

OPERATIONAL BUSINESS PLANS 2024/2025

March 27, 2024



EAST HANTS
We live it!

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MESSAGE FROM THE CHIEF ADMINISTRATIVE OFFICER

I am pleased to share with you the East Hants business plan for 2024/2025 which supports the foundational elements of the current Strategic Plan: Sustainable Infrastructure, Corporate Excellence, Strong Community and Economic Prosperity. In 2021 Council updated their Strategic Plan; this Plan will guide our work through to the next municipal election in October 2024.



Kim Ramsay, CPA, CMA
Chief Administrative Officer

In 2024 East Hants added 212 dwelling units to our property base (compared to 340 in 2023, 222 in 2022, 169 in 2021 and 66 in



2019). All of the major developments in the Lantz and Elmsdale area are now approved as Walkable Comprehensive Development Districts (WCDD), and construction is set to begin. With this comes a requirement to commit energy and resources to growing our programs, services and infrastructure. To this end, you will see new positions in this budget related to environmental protection, recreation programming, building management, business development, project management and technology support. Council has also made investments in the expansion of wastewater infrastructure in

Shubenacadie and upgrades to the Enfield Water Treatment Plant. We are seeing significant growth throughout the urban communities between Enfield and Shubenacadie but also Mount Uniacke, where suburban housing developments are bringing new people to East Hants - 62 housing units in 2024!

For 2024, the budget includes a 10.9% increase in residential assessments including a 3.2% increase for those properties that are in the CAP (Capped Assessment Program), the equivalent of Consumer Price Index (CPI). The commercial assessment base has grown by 20.85%, an increase that relates to current business growth and new investment being made in East Hants.

The 2024/2025 budget approved by Council reflects a reduction in the general tax rate from \$0.81 to \$0.80 and the same commercial tax rate held at \$2.57. Efforts were made to minimize the tax burden despite the substantial increase of 12.6% in RCMP costs (\$688,600 increase) and a 15.3% increase in the education levy collected by the Municipality on behalf

of the province (\$979,900 increase). With CPI at over three percent this year, budgets have been increased across the board for goods and services such as fuel, supplies, insurance and contracts. Supply chain factors, labour shortages and commodity price volatility are having an impact on our capital and operating budgets. This budget uses reserves to fund one-time initiatives where possible.

One of the key indicators of effective taxation policy is the overall tax burden felt by the tax payer. The tax burden is a measure of the tax rates and the individual assessment of a home. The Assessment CAP this year is 3.2% (7.7% in 2023) which reflects the rise in the consumer price index over 12 months ending October 2023.

This year, the average \$300,000 home in East Hants will see a \$47 increase in general taxes (up 1.77%). Factoring in area rates, the same home, depending on where it is located, will generally see an increase of approximately \$16 (up 0.5%) to \$116 (up 3.12%).

Our core business is to deliver the services offered by Council to our residents and service users. This business plan outlines additional or ongoing initiatives which align with the key strategies approved by Council and those which we must undertake to be legally compliant with legislation.

SUSTAINABLE INFRASTRUCTURE

As we continue to plan for the growth of our community, infrastructure becomes a key factor in our sustainability and our success. Several planning studies are underway or are planned for 2024/2025, including finalizing the twenty-five-year Service Capacity Study to identify the projected build out of the serviceable area over the next 25 years. This study, along with an ongoing Secondary Planning Strategy for the western side of the 102 in Lantz will identify the infrastructure required and the related financial planning required to meet the needs of growth.

Several recreation capital projects are included in the 2024/2025 budget. Building on the East Hants Parks, Open Space and Active Transportation Master Plan and the Mount Uniacke Recreation Strategy, we will be installing new playgrounds in the Charles Drive area of Mount Uniacke and in Centre Rawdon. Planning will get underway for the Lakelands property build

out for a new playground and recreation assets; as well, the primary park at Kiln Creek will be planned this year for construction in 2025 through 2028.

Council has acquired the DAR line which extends from South Maitland to Mantua with approximately 44km of the entire 58.5km located within the East Hants boundary



ending in Stanley. We will be working with local non-profit multi-modal groups to develop this natural asset into a beacon for tourists and trail lovers alike! Also, in collaboration with developers, the Parks & Recreation team and our Engineering group, a multi-year build out of the primary active transportation (AT) route from Lantz to Elmsdale, including the crossing of the Nine Mile River, is underway. This spine will connect new and existing communities and park infrastructure through the Corridor. The key project for 2024 is a connection from Hwy# 214 in Elmsdale to the river crossing to Kiln Creek in Lantz.

East Hants has built system capacity in the Corridor with construction of a new \$9.5 million Wastewater Treatment Plant in Shubenacadie and a \$2.2 million expansion of the Enfield Water Treatment plant, both completed in winter/spring 2024. These key pieces of infrastructure will open up more growth potential in the serviced areas of East Hants. We will now turn our attention to the wastewater collection upgrades in Lantz and Elmsdale, including obtaining easements, main construction and lift station upgrades. Refurbishment of the Elmsdale water tower is also a priority for 2024.

As a municipality we face continued pressure from other levels of government to produce reports on our infrastructure capacities and impact on the surrounding community. This fiscal we will be undertaking some key work: an Engineered Spring River Outfall Hydrogeological Study, a Receiving Water Study for the Lantz wastewater treatment plant and lift station upgrade studies. We will also be preparing a Lantz Lagoon Sludge Management Plan.

Councils Asset Management (AM) Program is well underway with condition assessments, GIS and inventory reviews our top priorities. Our AM program is in its infancy; however, we continue to work towards ensuring that critical municipal assets and services are

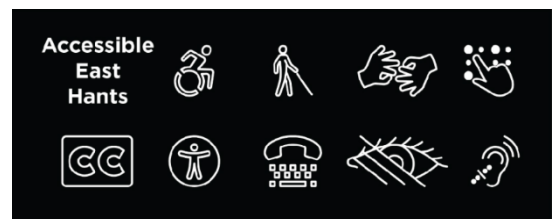


maintained and provided to the community in a consistent, reliable, and sustainable manner. With the data obtained to-date through our AM work, the capital budget has renewal of aging sidewalk infrastructure through Enfield in play and this budget contemplates increases to reserves for parks and trails and general transportation.

Council continues to work through options for future development of the former Elmsdale School and the former Lantz School properties. Work will continue on our real estate and leasing portfolios as Council undertakes an inventory and disposition of properties deemed surplus to Municipal needs - this is a two-year project that has been delayed due to limited staff resources. In 2024 we will be reviewing land encroachments on all municipal properties.

CORPORATE EXCELLENCE

Council is committed to providing greater value to the community by improving the way the Municipality does business. We are focused on service delivery, policy improvements and fostering a culture of continuous improvement of municipal services. Key elements of the Strategic Plan, and key to employee retention in the post pandemic market, include strengthening our succession planning and more training for staff and Council in diversity and inclusion within the organization and the community. Throughout 2024 we will be updating our Accessibility Plan and starting to plan our diversity, equity and inclusion Plan to meet the public service bodies requirements under the *Dismantling Racism and Hate Act*.



Excellent communication is key to providing services to our constituents; building community connection is important and will be an outcome of consistent municipal branding. Our website redesign, improving accessibility and the user experience for potential investors and current business owners, will be complete in early 2024. We will also be replacing our conference and voting system in Council Chambers in 2024, with the goal of improving the flow of meetings

and the accessibility of Council decisions to the general public. These projects meet the objectives of the May 2021 Accessible East Hants Plan, to ensure there are no barriers to interaction with, or access to, East Hants websites and documentation.

A key objective in the 2021-2024 Strategic Plan is to invest in energy initiatives that support the sustainability of our organization and the community we serve. Further to this, Nova Scotia has released a climate change plan that supports its 2021 sustainability regulations. A Projects & Sustainability Coordinator has been hired for April 2024 with the intention to start sustainability initiatives and manage related projects for the Municipality. This year will be one of orientation and planning for initiatives related to septic and well grants to property owners, clean energy, electrification of the municipal fleet and other climate change initiatives.

East Hants has one of the leading Solid Waste programs in the province. As we face uncertainty with changing regulations around disposal of construction waste & debris, East Hants will continue to monitor these changes and adapt our sorting, testing and transportation of Construction and Debris (C&D) as needed. In 2024 we will undertake a study of our current C&D capacity, with intent to create a new cell in the coming years.

STRONG COMMUNITY

Council is committed to providing services, programs and facilities, through direct service delivery and collaboration with others, that allow people and businesses to thrive. There are a number of initiatives in this Plan that will improve recreation in the community as well as some long-term community planning initiatives that build on the East Hants Official Community Plan. East Hants will undertake a comprehensive Recreation Facilities Master Plan this fiscal, which will inform our recreation infrastructure needs for years to come.

In 2024 we will be expanding our programming to seniors and other age levels with the hiring of an additional recreation program support. We will also be increasing the direct programming we offer to the community and launching a community events pilot project where we will increase our presence at current events being held around East Hants and aim to create new ones.



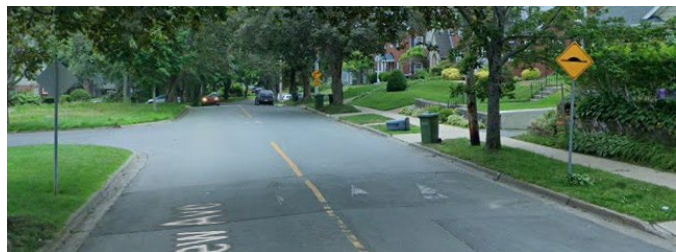
It is important that the East Hants Official Community Plan is effective in managing changes



in the community, reducing land use conflict and protecting both natural resources and community character. To this end, we will be carrying on the work from 2023/2024 to complete a secondary planning strategy for the Mount Uniacke growth management area to ensure sustainable development patterns in those communities along with a Mount Uniacke Ground Water Study. We will also be continuing to investigate a village core parking design for Shubenacadie to ensure the development regulations in the village are supported with adequate parking. Lastly, in order to support provincial initiatives as they relate to housing, East Hants has

convened a Municipal Housing Working Group to develop a Municipal Housing Strategy for East Hants. This strategy will review the regulatory and financial measures East Hants could take to aid in the provision of affordable housing.

Traffic is a key consideration in a growing community and East Hants has recognized the importance of controlling traffic throughout our neighbourhoods. This Plan includes funds to implement year two of a three year plan for traffic calming initiatives (i.e. speed tables, radar signs) in our subdivisions and on major entrances to communities.



Council has made a significant investment in RCMP services with a four-year plan to increase the officer compliment from 23 to 28 officers and add two detachment assistants. This is the final year of the plan. Cost escalations and an additional officer for April 2024 will result in a \$688,600 increase in RCMP costs for this budget year.



Council will continue to provide support to our non-profit groups through grant and program support and families in need through the Municipal Tax Assistance Program and the RecAccess program, a program designed for families in need to attend programs offered by our recreation and aquatics divisions. Due to the very

successful Play Box Pilot program, Council will be expanding the program to other playgrounds in 2024. This budget also proposes funding to support the East Hants Fire Service with follow-on marketing tools for their volunteer recruitment strategy.

ECONOMIC PROSPERITY

Council is committed to having vibrant commercial districts that support the current and future needs of our community. Strong municipal service delivery and good community infrastructure contribute to being able to attract, retain and encourage expansion of business in East Hants. The new Economic Development Plan has shaped the work for 2024/2025 and with the support of an additional Business Development Officer in this budget, this very important work of growing the commercial base and capacity in our community can continue.



In tourism, the Rising Tide Shore marketing initiative places a focus on billboard and directional signage designed to showcase the diverse experiences along Highway 215, and guide visitors to navigate communities and places such as Maitland, Burntcoat Head Park and Walton Lighthouse. This project is underway with our provincial and municipal partners. Our tourism sites will see a renewal of signage this year, with Burntcoat Head Park also getting updated people counters and some much-needed storage for waste at the park.

The Uniacke and Elmsdale business parks play a key role in our economic strategy. Uniacke Business Park will have a retail sign installed (for businesses in the park to advertise their presence) and planning will continue for the expansion of the Elmsdale Business Park with Phase 7 concept plan development. We continue to do long-term planning and land sourcing for our business park needs.

As we move into 2024/2025 with various new plans and strategies to build on and a project list that is necessarily ambitious, our hope is to move our municipality forward, build our necessary infrastructure and plan for the future. As we look forward to a municipal election in October 2024, change is inevitable. With a new Council we will begin the work of creating a new Strategic Plan and setting the course for the next four years. This plan too will strive for the best for our community and I believe with strong Council support and a focused effort from staff, we can achieve our goals in 2024 and beyond!



A handwritten signature in blue ink, appearing to read 'Kim Ramsay'.

Kim Ramsay, CPA, CMA
Chief Administrative Officer

OUR ORGANIZATIONAL VALUES



Responsive,
Transparent and
Accountable

Fiscal
Responsibility

Innovation

Safe and
Healthy
Workplace

Informed and
Sustainable
Decision-Making

MISSION STATEMENT



East Hants cares about people and their quality of life. Through program and service excellence, we are building a strong, thriving community.

OUR VISION

East Hants is a vibrant, diverse, welcoming community that embraces rural and urban living - a place where everyone feels connected.

KEY STRATEGIES

The Municipality of East Hants has four key areas of strategic focus each supported by goals, current year initiatives as outlined herein and longer-term initiatives.

Sustainable Infrastructure



Infrastructure represents the foundation of any community. It includes roads, facilities, and systems that keep the community functional and people moving. Our goal is to provide infrastructure that addresses the needs of our growing community.

Corporate Excellence



Success of the municipality depends on public trust. This relationship with the public is achieved through open, transparent and fair decision-making, effective public policy, responsible financial management, exceptional service delivery, and effective communication. Our goal is to provide greater value to the community by improving the way we do business.

Strong Community



A strong community is where people feel a sense of pride, are safe, connected and active. This is achieved through long-range community planning and by supporting those who live, work and visit in East Hants. Our goal is to provide services, programs and facilities, through direct service delivery and collaboration with others, that allow people and businesses to thrive.

Economic Prosperity



A strong, competitive economy encourages entrepreneurship, stimulates opportunity, creates jobs and enhances the community's attractiveness. Through investment attraction, land inventory management and business support services, East Hants continuously improves the community's business environment and commercial tax base. Our goal is to have vibrant commercial districts that support the current and future needs of our community.

INTRODUCTION TO THE BUSINESS PLAN AND BUDGET 2024/2025

This is a comprehensive business plan for the Municipality of East Hants consisting of each department's business plan for the 2024/2025 fiscal year. Each business plan provides details about the department's services, upcoming priority projects and services (Priority 1), and any contingent projects and services that might be completed if resources and schedule allow (Priority 2). Identified projects and/or services are aligned with the municipal vision, mission and key strategies, the CAO's strategic focus and/or their own departmental strategies. In addition, each plan provides a list of departments involved in each project or service, estimated department involvement, estimated budget, measures and critical success factors to ensure the project and/or new services are executed successfully. Furthermore, each plan provides the department's budget and highlighted budget items for the upcoming fiscal year.

COUNCIL OPERATIONAL BUSINESS PLAN

SUMMARY OF SERVICES PROVIDED

Council works to make decisions on the best level of service required to meet the needs of residents living and businesses conducting operations in the Municipality of East Hants. Council provides a range of services to the public through the following service areas:

TRANSPORTATION SERVICES

Subdivision roads become the responsibility of the municipality once installed by the developer during the subdivision process. Sidewalks exist throughout the Enfield, Elmsdale, Lantz, Milford and Shubenacadie corridor areas and are the financial responsibility of the Municipality.

ENVIRONMENTAL AND OPERATIONAL SERVICES

Water and Sewer services as well as the disposal of solid waste.

PARKS, RECREATION & CULTURAL SERVICES

These services enhance the well-being of residents and their quality of life. While some programming is provided (primarily aquatics) the services generally consist of assistance and support to a multitude of volunteer groups.

EDUCATION/LIBRARIES

Municipalities in Nova Scotia are not involved in education policy making; however, they are required to collect property taxes earmarked for education.

Library services are provided in conjunction with the Colchester East Hants Regional Library, at two branch libraries in Elmsdale and Mount Uniacke.

PROTECTIVE SERVICES

The Municipality of East Hants is policed by the RCMP under contract provisions between the Province of Nova Scotia and the Federal Government. Fire protection is provided by volunteer fire departments which are funded through Municipal taxation. The Municipality also offers dog control and By-law enforcement services.

PLANNING SERVICES

A considerable portion of the Municipality is subject to land planning regulations and the Municipality has a department offering planning and development services. This department is also responsible for Building Inspection and services related to Geographic Information.

EMERGENCY MANAGEMENT SERVICES

The Municipality has an emergency management plan in place and the Emergency Operations Centre is opened when necessary.

PRIORITY 1 ONE-TIME PROJECTS AND NEW SERVICES

The following are the planned priority one-time projects and new services *that can be realistically achieved* by Council for the 2024/2025 fiscal year. These priority one-time projects and new services are in addition to the day-to-day operations of Council and may vary from year-to-year.

In 2024/2025, Council will continue initiatives that support the municipal Strategic Plan; as well as, the following legislative projects/services:

Project/ Service:	Council Chamber Conferencing and Voting System Replacement
Overview:	May 31 st 2024 brings the end of standard service and warranty for the current Shure DCS 6000 conference and voting system in the Council Chambers. This means that our vendor's ability to guarantee replacement parts beyond that date puts the organization at risk of not having a reliable and compatible system in place if spare parts are not available. <input checked="" type="checkbox"/> One-Time Project <input type="checkbox"/> New Service

Strategic Alignment:	Alignment with the Municipality of East Hants Strategic Plan Key Strategies and Strategic Focus	
	<ul style="list-style-type: none"> • Corporate Excellence 	
Estimated Resources Required:	Human Resources:	Mgr. Information Services, Assistant Municipal Clerk
	Financial Resources:	\$120,000 (Funded from Reserves)
Performance Measure(s):	Measure:	Working Conference and Voting system integrated in Council Chambers
	Target:	100% Completion
Critical Success Factor(s):	<ul style="list-style-type: none"> • Availability of a suitable third-party vendor and expertise 	

Project/ Service:	Municipal Election 2024	
Overview:	The Municipal Election will be held in October 2024.	
	<input checked="" type="checkbox"/> One-Time Project <input type="checkbox"/> New Service	
Strategic Alignment:	Alignment with the Municipality of East Hants Strategic Plan Key Strategies and Strategic Focus	
	<ul style="list-style-type: none"> • Strong Community • Corporate Excellence • Ensuring democratic governance 	
Estimated Resources Required:	Human Resources:	CAO (Returning Officer) Assistant Municipal Clerk (Assistant RO) Clerical support staff will be required
	Financial Resources:	Election Reserves \$143,000 - Costs are captured in CAO Office Business Plan
Performance Measure(s):	Measure:	Completion of a successful election
	Target:	100% Completion
Critical Success Factor(s):	<ul style="list-style-type: none"> • Technological and staff resources 	



Project/ Service:	Diversity, Equity and Inclusion Training and Awareness	
Overview:	<p>The Municipality will develop an employee & Council training program to educate and advance a culture of diversity, equity and inclusion to support the public service bodies requirements under the <i>Dismantling Racism and Hate Act</i>. This program will include training on indigenous history and awareness for Council and employees of the municipality. Budget includes continuation of program development and delivery of training programming in 2024/2025.</p> <p><input checked="" type="checkbox"/> One-Time Project <input type="checkbox"/> New Service</p>	
Strategic Alignment:	<p>Alignment with the Municipality of East Hants Strategic Plan Key Strategies and Strategic Focus</p> <ul style="list-style-type: none"> • Corporate Excellence 	
Estimated Resources Required:	<p>Human Resources: Project Lead: Human Resources</p> <p>Financial Resources: Included \$10,000 in Council Training Budget (Funded from Reserves); Staff training in overall corporate training budget</p>	
Performance Measure(s):	<p>Measure: Training Plan complete; Council and staff have attended training related to diversity, inclusion and indigenous history and awareness</p> <p>Target: Training delivered</p>	
Critical Success Factor(s):	<ul style="list-style-type: none"> • Council and staff availability for training 	



COUNCIL BUDGET

Table 1: Budget - Council

	2023/2024 Projection	2023/2024 Budget	2024/2025 Budget
* SALARIES/HONORARIUMS & BENEFITS	\$ 435,429	\$ 436,909	\$ 459,654
* STAFF TRAINING AND EDUCATION	\$ 15,640	\$ 14,850	\$ 19,600
* SUPPLIES	\$ 2,143	\$ 2,872	\$ 2,872
6083 INTERNET	\$ 7,900	\$ 7,900	\$ 7,900
8060 COMMUNITY EVENTS	\$ 600	\$ 660	\$ 660
8020 EQUIPMENT MAINTENANCE	\$ 1,000	\$ 2,000	\$ 2,000
6065 COMMITTEE COSTS	\$ 800	\$ 1,200	\$ 1,200
6072 NSFM/FCM RELATIONS	\$ 50,420	\$ 50,420	\$ 57,000
6100 ADVERTISING	\$ 5,000	\$ 6,000	\$ 6,000
6116 CELLULAR TELEPHONE	\$ 360	\$ 360	\$ 360
* OTHER OPERATIONAL COSTS	\$ 66,080	\$ 68,540	\$ 75,120
8100 PROFESSIONAL SERVICES	\$ 3,000	\$ 3,000	\$ 8,000
* SERVICES ACQUIRED	\$ 3,000	\$ 3,000	\$ 8,000
8150 GRANTS/SUBSIDIES TO ORGANIZATIONS	\$ 22,000	\$ 22,000	\$ 33,000
* GRANTS TO GROUPS	\$ 22,000	\$ 22,000	\$ 33,000
** EXPENSES	\$ 544,292	\$ 548,171	\$ 598,246
*** TOTAL EXPENDITURE (REVENUE)	\$ 544,292	\$ 548,171	\$ 598,246

Table 2: Budget Highlights - Council

Description	Amount	Impact On		
		GTR	Revenue	Reserves
KEY PROJECTS:				
Diversity, Equity and Inclusion Training and Awareness	\$10,000			\$10,000
Total Operating Highlights	\$10,000			
CAPITAL PROJECTS				
Council Chamber Conferencing and Voting System Replacement	\$120,000			\$120,000
Total Capital Projects	\$120,000			

Table 3: Reconciliation of Significant Budget-to-Budget Variances - Council

Description	Amount
INCREASES / (DECREASES) IN EXPENSES	
Honorarium & Benefits (increase 3.2% CPI & benefits for life, health & dental)	\$22,745
Nova Scotia Quality of Life Survey & Familiarization Bus Tour (funded by reserves)	\$5,000
Beautification Grants	\$11,000
Association Membership Atlantic Mayors conference & travel	\$9,830
Training (Equity, Diversity, Anti-Racism, & PAC funded by reserves)	\$1,500
Sub-Total Expense Variances	\$50,075
(INCREASES) / DECREASES IN TRANSFERS FROM RESERVES	
FCM Board of Director Seat	\$4,800
Training	(\$1,500)
Nova Scotia Quality of Life Survey & Familiarization Bus Tour	(\$5,000)
FCM Conference	(\$23,000)
Sub-Total Reserve Funding Variances	(\$24,700)
NET IMPACT ON GENERAL TAX RATE	\$25,375

CHIEF ADMINISTRATOR'S OFFICE OPERATIONAL BUSINESS PLAN

The Chief Administrator's Office will ensure that: the policies and programs of the municipality are implemented; Council is informed on the operations and affairs of the municipality; strategic planning is done for the organization; and, the municipality has the appropriate supporting services in place to operate effectively.

SUMMARY OF SERVICES PROVIDED

The Chief Administrative Officer's office provides organizational leadership and Council support. The office also provides corporate services as follows:

HUMAN RESOURCES

The Human Resource team, in conjunction with the CAO, is responsible for ensuring the Municipality's Human Resource Program provides the policies, procedures and support required to attract and retain a qualified workforce. Equally important, the Human Resource Program promotes the consistent, fair and proactive management of all employees and supports a positive and productive workplace where all employees are able to experience maximum job satisfaction. Corporate responsibility for Occupational Health and Safety is also the responsibility of the CAO and Manager of Human Resources.

COMMUNICATION

The Communications team is responsible for a number of initiatives related to organizational communication, including online strategies such as the website and use of social media, public relations and communication planning. Freedom of Information requests are also processed through the CAO's office.

LEGISLATIVE SUPPORT

The Chief Administrative Officer is responsible for long-term and annual business planning with Council. The Chief Administrator's Office provides administrative and legislative support for meetings of Council and Committees of Council. The staff provide support to Councillors and manage all areas of policy and bylaw services for Council. Staff of the CAO's office develop and maintain policies for the consideration of Council.

POLICING

The CAO provides support to the relationship between the RCMP and Council and East Hants' oversight of the *Provincial Police Service Agreement* between the Province of Nova Scotia and the Federal Government, as it relates to their municipal partners.

PRIORITY 1 ONE-TIME PROJECTS AND NEW SERVICES

The following are the planned priority one-time projects and new services *that can be realistically achieved* for the CAO’s office for the 2024/2025 fiscal year. These priority one-time projects and new services are in addition to the day-to-day operations of the Department and may vary from year-to-year.

In 2024/2025, staff will continue initiatives that support the municipal Strategic Plan, as well as, the following projects/services:

Project/ Service:	Website
Overview:	<p>A comprehensive redesign of the municipal website will be complete by Spring 2024. Work has begun on building the new website (in-house programming) as well as obtaining new content for the site (See: Marketing photos and videos - People, places and activities). Web accessibility is the inclusive practice of ensuring there are no barriers that prevent interaction with, or access to, websites by people with disabilities.</p>
Strategic Alignment:	<p><input checked="" type="checkbox"/> One-Time Project <input type="checkbox"/> New Service</p> <p>Alignment with the Municipality of East Hants Strategic Plan Key Strategies and Strategic Focus</p> <ul style="list-style-type: none"> • Strong Community • Corporate Excellence <p>By building on the corporate communication strategies established during the original website project, we will be investing in the building of an image for East Hants and the effective and efficient communication with East Hants residents, businesses, Councillors, visitors and investors looking to establish or grow their business in East Hants.</p>
Estimated Resources Required:	<p>Human Resources: Project Lead: Communications Officer Internal resources from each department will be engaged in this project</p> <p>Financial Resources: See Marketing Photo/Video funds below</p>
Performance Measure(s):	<p>Measure: Improved metrics on site usage, including improved search engine optimization & Google rankings, increase in time spent on the site, decreased bounce rates, increased lead generation for investment, etc.</p> <p>Target: To have a content rich, accessible and highly responsive on-line presence that delivers on the information needs of a diverse group of audiences</p>



Critical Success Factor(s):	<ul style="list-style-type: none"> • Communication staff at full capacity • Staff availability to support communications team • External resource availability for accessibility training and Consultation
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Project/ Service:	Marketing Photos and Videos - People, Places and Activities	
Overview:	<p>This project is to secure photos and videos to assist in marketing and communications activities (website, reports, marketing, etc.). The focus will be on supporting a new Council, people, places, and activities in the communities of East Hants.</p> <p><input checked="" type="checkbox"/> One-Time Project <input type="checkbox"/> New Service</p>	
Strategic Alignment:	<p>Alignment with the Municipality of East Hants Strategic Plan Key Strategies and Strategic Focus</p> <ul style="list-style-type: none"> • Strong Community • Economic Prosperity 	
Estimated Resources Required:	<p>Human Resources: Business Development Officer, Communications Officer, Administrative Assistant</p> <p>Financial Resources: \$15,000 (Funded from Reserves)</p>	
Performance Measure(s):	<p>Measure: % completion</p> <p>Target: 100% completion</p>	
Critical Success Factor(s):	<ul style="list-style-type: none"> • Appropriate staff resources 	

Project/ Service:	Family of Signs Design	
Overview:	<p>The municipality has a need for several new signs at municipal properties and facilities. East Hants has a signage manual for Park related signs but for all others design is done ad hoc. To compliment the brand work already done, this project will provide East Hants with a signage manual for several sign types and general sign compliance requirements. Internal staff are working on the development of the manual with funds being carried forward for additional expertise to inform the project if required.</p> <p><input checked="" type="checkbox"/> One-Time Project <input type="checkbox"/> New Service</p>	



Strategic Alignment:	Alignment with the Municipality of East Hants Strategic Plan Key Strategies and Strategic Focus	
	<ul style="list-style-type: none"> Strong Community, establishing a connection to the community and pride of place initiatives 	
Estimated Resources Required:	Human Resources:	Project Lead: Communications Officer; Brand Standards Committee members and other staff as required for input
	Financial Resources:	\$15,000 (Funded from Reserves); majority of work is being done in house
Performance Measure(s):	Measure:	Family of Signs Brand Manual complete
	Target:	100% completion by June 2024
Critical Success Factor(s):	<ul style="list-style-type: none"> Collaboration with various departments to develop scope Successful procurement processes Effective project and contract management 	

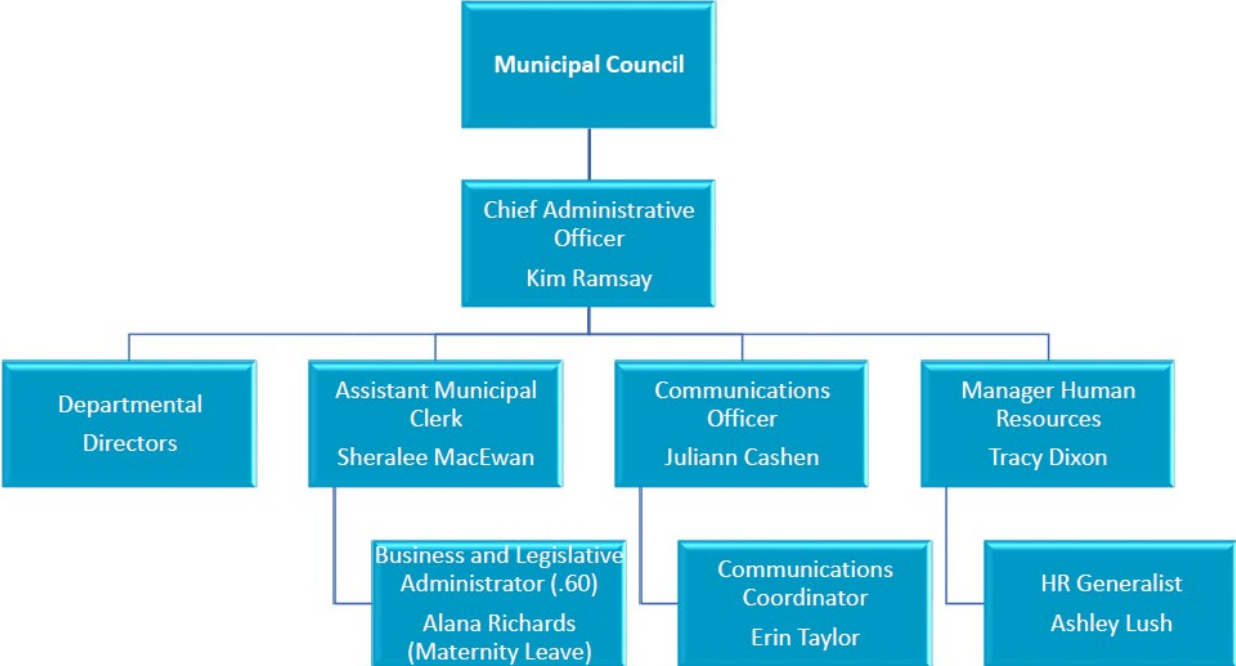
Project/Service:	RCMP Policing Model	
Overview:	<p>As our community grows and the expectation of public safety increases, the Municipality has committed to a pilot project to add two detachment administration staff (DSA) and expand the number of officers from 23 to 28 from 2021 to 2024.</p> <p>2021/2022: 1 Corporal (approved post budget approval in 2021) 2022/2023: 2 DSA positions (Contract signed December 2022) 2022/2023: 1 Constable April 1, 2022 2023/2024: 2 Constables April 1, 2023 2024/2025: 1 Constable April 1, 2024</p> <p><input checked="" type="checkbox"/> One-Time Project <input type="checkbox"/> New Service</p>	
Strategic Alignment:	Alignment with the Municipality of East Hants Strategic Plan Key Strategies and Strategic Focus	
	<ul style="list-style-type: none"> Strong Community, ensuring our policing model accommodates future growth and community needs 	
Estimated Resources Required:	Human Resources:	Project Lead: Chief Administrative Officer
	Financial Resources:	Impact of 2021 RCMP contract negotiations are not known at January 2024. Financial impact on the service could be as much as 20% higher once known: 2021: \$ 180,000 Commitment (hiring complete) 2022: \$ 310,000 Commitment (hiring complete, \$130,000 is for DSAs as a pilot project, hiring April 2024)



		2023: \$ 375,000 Commitment 2024: \$ 214,592 Commitment (pending 2024/2025 approved budget)
Performance Measure(s):	Measure:	Measures to be determined by the RCMP and Police Advisory Committee
	Target:	28 officers by 2024/2025 with growth in assessment to accommodate additional costs
Critical Success Factor(s):		<ul style="list-style-type: none"> • Police contract between Province and Federal government is sustainable and managed within the affordability levels of municipal governments



STAFFING COMPLEMENT CHIEF ADMINISTRATOR'S OFFICE



CHIEF ADMINISTRATOR'S OFFICE BUDGET

Table 1: Budget - Chief Administrator's Office

	2023/2024 Projection	2023/2024 Budget	2024/2025 Budget
* SALARIES/HONORARIUMS & BENEFITS	\$ 821,223	\$ 796,636	\$ 892,855
* STAFF TRAINING AND EDUCATION	\$ 74,152	\$ 72,430	\$ 85,487
* SUPPLIES	\$ 45,450	\$ 60,476	\$ 60,700
6100 ADVERTISING	\$ 13,000	\$ 13,000	\$ 19,000
6105 POSTAGE	\$ 2,500	\$ 6,200	\$ 10,200
6116 CELLULAR TELEPHONE	\$ 1,440	\$ 1,440	\$ 1,740
6135 MEETING EXPENSE	\$ 500	\$ 2,400	\$ 2,600
6160 PROMOTION	\$ 15,650	\$ 19,400	\$ 16,800
8130 LICENCES/PERMITS	\$ 94	\$ -	\$ 350
* OTHER OPERATIONAL COSTS	\$ 33,184	\$ 42,440	\$ 50,690
6076 COMPUTER SUPPORT	\$ 12,426	\$ 14,755	\$ 14,860
6097 LEGAL SERVICES	\$ 77,000	\$ 184,000	\$ 201,000
8100 PROFESSIONAL SERVICES	\$ 51,000	\$ 60,000	\$ 153,000
8110 CONTRACTS/ AGREEMENTS	\$ -	\$ 7,800	\$ 2,000
* SERVICES ACQUIRED	\$ 140,426	\$ 266,555	\$ 370,860
8150 GRANTS/SUBSIDIES TO ORGANIZATIONS	\$ 479,555	\$ 168,483	\$ 165,003
* GRANTS TO GROUPS	\$ 479,555	\$ 168,483	\$ 165,003
** EXPENSES	\$ 1,593,990	\$ 1,407,020	\$ 1,625,595
*** TOTAL EXPENDITURE (REVENUE)	\$ 1,593,990	\$ 1,407,020	\$ 1,625,595

Table 2: Budget Highlights - Chief Administrator's Office

Description	Amount	Impact On		
		GTR	Revenue	Reserves
KEY PROJECTS:				
Election Costs	\$143,000			\$143,000
Marketing photos and videos - People, places and activities	\$15,000			\$15,000
Family of Signs Design	\$15,000			\$15,000
RCMP Policing Model Update (2024/2025)	\$214,592	\$14,592		\$200,000
Total Operating Highlights	\$387,592			

Table 3: Reconciliation of Significant Budget-to-Budget Variances - Chief Administrator's Office

Description	Amount
INCREASES / (DECREASES) IN EXPENSES	
Salaries & Benefits (Increments, Benefits, Training, Travel)	\$49,382
Salaries & Benefits (Market Adj. 2023/2024 Operating Budget)	\$32,394
Election Expenses (Prof Services, Legal, Honorarium, Supplies, Operating Costs - funded from reserves)	\$143,000
Licenses & Computer Support	\$455
Net decrease in Supplies & Operating Expenses (various)	(\$776)
Decrease in Contracts & Wayfinding Sign (Familiarization Tours moved to Council Cost Center)	(\$12,800)
Professional Fees (Incorporated EBD Corporate Marketing & Employee Engagement Survey, funded from reserves)	\$13,000
Decrease in Promotion	(\$2,600)
Net decrease Grants (Decrease for Senior Safety grants of \$15K offset primarily by increase of insurance grants \$10K)	(\$3,480)
Sub-Total Expense Variances	\$218,575
(INCREASES) / DECREASES IN TRANSFERS FROM RESERVES	
Election Expenses	(\$143,000)
Corporate Photography & Professional Fees	(\$13,000)
Accessibility Materials (CF from 2023/2024)	(\$6,000)
Survey Monkey (Funded in 2023/2024 from reserves)	\$400
Wayfinding Signage	\$11,000
Familiarization Tours	\$1,800
Insurance Grants (Funded in 2023/2024 from reserves)	\$15,000
Sub-Total Reserve Funding Variances	(\$133,800)
NET IMPACT ON GENERAL TAX RATE	\$84,775

CORPORATE SERVICES OPERATIONAL BUSINESS PLAN

DEPARTMENT OF CORPORATE SERVICES MISSION STATEMENT

The Corporate Services Department is home to a multitude of service areas, providing subject matter expertise across operating departments. By integrating our expertise with industry best practices and aligning with the strategic objectives of Council, Corporate Services provides the internal services needed to deliver programs and services to residents of East Hants.

The Corporate Services Department is responsible for cultivating strategic administrative tools, the provision of modern and suitable information technologies, and a strong business environment and commercial tax base.

The mission statement is achieved by implementing the following objectives:

Internal Clients & The Organization

- Provide procurement support to the organization.
- Train and assist with Procurement Policy interpretation and amend Policy as required.
- Administrative and council policy review and development as required.
- Provide a centralized real estate service.
- Deliver and support effective and efficient information technology and records management and access solutions for the organization.
- Provide the municipal organization with the necessary administrative tools to carry out their day-to-day job responsibilities.
- Conduct the necessary research and study of opportunities and special projects as identified by Council and the Chief Administrative Officer.

External Clients

- Act effectively as landlord to the tenants of the Lloyd E. Matheson Center and other leased facilities.
- Act as first point of contact for the sale or leasing of municipal property and buildings.
- Effective administrative support (insurance, communication, initiatives) and administrative service to volunteer fire departments.
- Development and management of municipally owned business parks.
- Provide business investment, retention and expansion programs.

SUMMARY OF SERVICES PROVIDED

The Corporate Services department provides organizational support through five (5) main service areas:

ADMINISTRATION SERVICES

Administrative Support for Fire Departments

Providing administrative/project support to the Fire Advisory Committee and the volunteer fire service; supported initiatives currently include risk management, insurance and communication systems.

Management of Administrative Services to Council and the Organization

Responsible for the corporate infrastructure required for the day-to-day operations of the municipal organization including municipal space management, procurement of office equipment/furniture, business process management, policy development.

Insurance Portfolio

Manage the insurance portfolio for the Municipality.

ECONOMIC & BUSINESS DEVELOPMENT

Business Attraction Service

Providing direct service to businesses to enable investment. This includes new business ventures, the expansion of existing companies, and the attraction of new businesses to East Hants.

Business Retention and Expansion Support Service

Providing direct service to local businesses and entrepreneurs in our region by helping them with growing their business, regulation navigation, exporting, assistance with government funding, and investment support. This is done in partnership with the Halifax Partnership, and other business support organizations.

Workforce Development Service

Providing direct service to businesses in support of workforce development activities. Including education, training, retention, and attraction of workforce to the region.

Marketing East Hants Service

Providing a service to the Municipality in the development and management of marketing and investment materials. Includes completing marketing campaigns to cultivate a positive image

of the community and its opportunities, with a focus on attracting people and businesses to live and invest in the region.

Business Parks Management and Operations Service

Providing sustainable and resilient development and overall management of municipally owned commercial and industrial business parks in East Hants. Including land development and expansion, management of business park operations, land inventory, sale of business park land, land sale agreements, and the Business Parks Pricing Policy.

Economic Development Working Group

Coordination and facilitation of the East Hants Economic Development Working Group and the public and private partners represented and involved in its activities.

Commercial District Development

Providing planning and implementation of projects that enable the development of vibrant commercial districts to support our community's current and future needs.

INFORMATION SERVICES

Information Technology

The information technology services are delivered by Information Services Staff. Information Technology (IT) staff provide day-to-day support and maintenance of all technology used to support operations of the Municipality. IT staff work to ensure that systems and technology provide efficient and productive solutions to processes and procedures for all departments. They provide advice, manage growth, technology implementation, procurement, information and systems security, data management, management of electronic and voice communication systems and technology refresh. Information Services Staff support all departments in the proactive approach to valuable technology investment.

Information Management

Information management and access services are provided by Information Services. These services are supported by the Information Management Clerk and overseen by the Manager of Information Services. Information Services staff are responsible to ensure that all staff have access to appropriate information in a timely and secure manner. Information Services staff also provide support to the organization for service and process documentation, workflow design, service and process performance measurement, continuous improvement & business continuity planning. Records management support is provided through leading training &



implementation of centralized records management and supporting staff in the adoption of achieving increased efficiency and quality.

PROCUREMENT SERVICES

Procurement

Overseeing the strategic procurement function for the Municipality. Ensuring compliance with corporate policies and provincial legislation, participating in large scale procurement and supporting contract management. Assisting with the development of internal controls and processes to make the procurement process more efficient and effective.

Inter-Departmental Services

Advice and training on procurement policies, processes, and best practices; research and analytics; strategic planning support; by-law and policy review.

REAL PROPERTY & CORPORATE PROJECTS

Landlord Services

Represent East Hants as Landlord to tenants of the Lloyd E. Matheson Center and other leased facilities.

Real Property Portfolio Management

Strategic management of the Municipality's real-estate portfolio to advance and protect East Hants' interests in any matter that concerns acquisition or disposal of land and land rights. This includes inventory management, acquisitions, leasing, occupancy agreements, dispositions as per Disposal of Surplus Property Policy and Business Parks Policy, strategic services.

Project Management and Special Research

Research and information gathering related to corporate or Council initiatives are carried out by Corporate Services staff. Information gathered and the reports prepared are used by Council and/or the CAO to ensure informed decision-making. Departmental staff provide project management for special projects as assigned and that impact the organization as a whole.

Asset Management

Establishing and continuously improving a long-term program that involves all municipal departments to streamline how we plan for and manage our assets. In alignment with the Strategic Plan, the East Hants' Corporate Asset Management Program supports effective



management of municipal assets and plans for the long-term funding of the infrastructure needs of the community.

Sustainability

Sustainability function is a dedication function for the organization. It focuses on researching, sustainability planning, and recommending initiatives and funding opportunities for the organization. This function supports the organization at a corporate level for programs related to green initiatives.

PRIORITY 1 ONE-TIME PROJECTS AND NEW SERVICES

The following are the planned priority one-time projects and new services *that can be realistically achieved* for the Corporate Services department for the 2024/2025 fiscal year. These priority one-time projects and new services are in addition to the day-to-day operations of the Department and may vary from year-to-year.

In 2024/2025, staff will continue initiatives that support the municipal Strategic Plan; as well as, the following projects/services:

Project/ Service:	Uniacke Business Park Retail Sign
Overview:	<p>As part of the Business Park Management and Operations Service, this multi-year phased project will involve the scoping, design, and construction of a pylon retail sign (Similar to the Elmsdale Business Park Retail Sign) to display business logos that are located in the park. Over the past two years, a number of businesses in the park have requested this.</p> <p>Spaces on the sign will be leased through a program administered by EBD on an annual contract. A 10-year return on investment model will be used. The multi-year project will involve two phases:</p> <ul style="list-style-type: none"> -Phase 1 (Year 1) - Feasibility, projecting scoping, securing space/land for the sign, Geotech, and procurement of the design and construction drawings - \$10,000. Capital budget approval sought. -Phase 2 (Year 2) - Fabrication, construction, and installation of a pylon retail sign - \$80,000. Capital budget approval sought. <p><input checked="" type="checkbox"/> One-Time Project <input type="checkbox"/> New Service</p>
Strategic Alignment:	<p>Alignment with the Municipality of East Hants Strategic Plan Key Strategies and Strategic Focus</p> <ul style="list-style-type: none"> • Economic Prosperity • Strong Community



Estimated Resources Required:	Human Resources:	Manager of Economic and Business Development, Procurement Officer, Communications Officer, Project Engineer
	Financial Resources:	\$90,000 (Funded from Reserves)
Performance Measure(s):	Measure:	% completion
	Target:	100% completion
Critical Success Factor(s):		<ul style="list-style-type: none"> • Available resources • Adequate land secured

Project/Service:	Land Acquisition - Economic and Business Development	
Overview:	This project is focused on the strategic acquisition of land for future Business Park development.	
	<input checked="" type="checkbox"/> One-Time Project <input type="checkbox"/> New Service	
Strategic Alignment:	Alignment with the Municipality of East Hants Strategic Plan Key Strategies and Strategic Focus	
	<ul style="list-style-type: none"> • Economic Prosperity • Strong Community 	
Estimated Resources Required:	Human Resources:	Manager of Economic and Business Development, Manager of Corporate Projects and Real Estate, and Project Engineer
	Financial Resources:	Capital Budget Approval Sought for Further Study \$5,000,000
Performance Measure(s):	Measure:	% completion
	Target:	100% completion
Critical Success Factor(s):		<ul style="list-style-type: none"> • Available resources • Adequate land secured

Project/Service:	Elmsdale Business Park Phase 7 Concept Plan, Design, and Construction
Overview:	This Multi-year capital project is to complete the project scoping, concept plan, detailed construction design, and construction of Phase 7



of the Elmsdale Business Park. This project is contingent on securing the necessary lands.

This Plan will focus on maximizing the value of the land and return on investment for a variety of commercial land uses and formats, including consideration of retail, office, mixed-use, and business park.

Phase 1 (Year 1): Project scoping, concept plan, and class d estimates. Capital Budget Approval Sought for \$40,000.

Phase 2 Detailed Construction Design. Capital Project Budget Approval Sought for Further Study \$800,000.

Phase 3 (Year 2+): Construction. Capital project budget Approval Sought for further study.

One-Time Project New Service

Strategic Alignment:

Alignment with the Municipality of East Hants Strategic Plan Key Strategies and Strategic Focus

- Strong Community
- Economic Prosperity

Estimated Resources Required:

Human Resources: Manager of Economic and Business Development, Business Development Officer, Procurement Officer, Communications Officer, Project Engineer

Financial Resources: Phase 1: \$40,000

Performance Measure(s):

Measure: % completion

Target: 100% completion

Critical Success Factor(s):

- Appropriate staff resources
- Adequate land secured
- Responsive and adequate vendor market

Project/ Service:

Transit as a Service

Overview:

Building off the 2019 Transit Service Business Plan this will focus on Council’s vision and investment for transit as a service in East Hants. This staff led project will involve four steps and will provide Council the opportunity to determine an implementation plan for Public Transit in East Hants.

1. Updating the business and financial plan for implementing transit as a service.
2. Financial model for Council consideration.
3. Community engagement sessions.



	4. Multi-year implementation plan.
	<input checked="" type="checkbox"/> One-Time Project <input type="checkbox"/> New Service
Strategic Alignment:	Alignment with the Municipality of East Hants Strategic Plan Key Strategies and Strategic Focus <ul style="list-style-type: none"> • Economic Prosperity • Strong Community
Estimated Resources Required:	Human Resources: Manager of Economic and Business Development, Director of Corporate Services, Director of Finance, Director of Infrastructure and Operations, CAO Financial Resources: \$75,000; grants will be sought
Performance Measure(s):	Measure: % completion Target: 100% completion
Critical Success Factor(s):	<ul style="list-style-type: none"> • Available resources

Project/Service:	Well & Septic Loan Program - 1 Year Pilot Project
Overview:	Per C23(112), staff will implement a 1-year pilot program up to \$200,000 to provide low-interest financing to qualifying homeowners (as a lien against the property) to support well and septic needs. <input type="checkbox"/> One-Time Project <input checked="" type="checkbox"/> New Service (as pilot)
Strategic Alignment:	Alignment with the Municipality of East Hants Strategic Plan Key Strategies and Strategic Focus <ul style="list-style-type: none"> • Strong Community
Estimated Resources Required:	Human Resources: Infrastructure & Operations for implementation Financial Resources: \$200,000 - (funding set aside in 2022/2023)
Performance Measure(s):	Measure: Program participation through engagement numbers and number of projects completed Target: Gauge community appetite for a Well and Septic Loan Program



Critical Success Factor(s):	<ul style="list-style-type: none"> • Financial resources • Staff resourcing • Program participation by homeowners
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Project/Service:	Fire Services Marketing Material - Volunteer Recruitment
Overview:	<p>With the completion of a volunteer recruitment video for the East Hants Fire Service, there was significant “B” roll video that was captured. This will enable the development of marketing material for the fire service.</p> <p><input checked="" type="checkbox"/> One-Time Project <input type="checkbox"/> New Service</p>
Strategic Alignment:	<p>Alignment with the Municipality of East Hants Strategic Plan Key Strategies and Strategic Focus</p> <ul style="list-style-type: none"> • Strong Community
Estimated Resources Required:	<p>Human Resources: Director Corporate Services, Communications Officer, Volunteer Departments</p> <p>Financial Resources: \$4,500</p>
Performance Measure(s):	<p>Measure: Development of promotional video</p> <p>Target: 100% Completion</p>
Critical Success Factor(s):	<ul style="list-style-type: none"> • Collaboration with the Volunteer Fire Service • Increase in recruitment methods for the volunteer service

Project/Service:	Staff & Council Computer Replacement
Overview:	<p>Staff and Council systems will be replaced fiscal 2024/2025. This will include the replacement of all current laptops and docks in fiscal 2024/2025, with new laptops and docks, and the latest Microsoft Office software.</p> <p><input checked="" type="checkbox"/> One-Time Project <input type="checkbox"/> New Service</p>
Strategic Alignment:	<p>Alignment with the Municipality of East Hants Strategic Plan Key Strategies and Strategic Focus</p> <ul style="list-style-type: none"> • Corporate Excellence
Estimated Resources Required:	<p>Human Resources: Mgr. Information Services, Sr. Systems Analyst, Systems Analyst, End User Support Technician</p>



Estimated Resources Required:	Financial Resources:	\$216,000 for hardware. \$63,706 for Office LTSC (Funded from Reserves)
Performance Measure(s):	Measure:	All current laptops and docks retired and replaced in fiscal 2024/2025 and including Microsoft Office LTSC
	Target:	Q2
Critical Success Factor(s):		<ul style="list-style-type: none"> • Availability of a suitable third-party vendor

Project/ Service:	Host Server Replacement	
Overview:	<p>Scheduled replacement of one of our host servers is due in 2024/2025. This core infrastructure provides all our centralized server hardware and is due for replacement.</p> <p><input checked="" type="checkbox"/> One-Time Project <input type="checkbox"/> New Service</p>	
Strategic Alignment:	<p>Alignment with the Municipality of East Hants Strategic Plan Key Strategies and Strategic Focus</p> <ul style="list-style-type: none"> • Corporate Excellence 	
Estimated Resources Required:	Human Resources:	Mgr. Information Services, Sr. Systems Analyst, Systems Analyst
	Financial Resources:	\$20,000 (Funded from Reserves)
Performance Measure(s):	Measure:	Replacement of ESXI3
	Target:	Q3
Critical Success Factor(s):		<ul style="list-style-type: none"> • Availability of a suitable third-party vendor and expertise

Project/ Service:	Mobile Device Management System	
Overview:	<p>East Hants provides mobile devices to various positions in the organization. These devices currently provide the primary functions of access to telephone calls, SMS messaging, and email. Increasingly staff require other types of access such as VPN to securely access internal municipal information services such as security cameras and HVAC systems. Providing access to private Municipal systems such as these</p>	



would require increased security measures, and centralized management for these devices to ensure that access does not increase our chances of systems and information being compromised by threat actors and/or malicious software. The adoption of Mobile Device Management (MDM) System to centrally manage devices will support operational needs by staff and will reduce risk.

One-Time Project New Service

Strategic Alignment: Alignment with the Municipality of East Hants Strategic Plan Key Strategies and Strategic Focus

- Corporate Excellence

Estimated Resources Required: **Human Resources:** Project Manager: Mgr. Information Services; Senior Systems Analyst

Financial Resources: \$9,500

Performance Measure(s): **Measure:** Centrally managed mobile devices

Target:

Critical Success Factor(s):

- Availability of third-party vendor product and expertise

Project/Service: Telephone System

Overview: The current phone contract requires an upgrade to a new system with the current vendor (under the MASH sector contract pricing). This includes the migration to a new phone platform.

One-Time Project New Service

Strategic Alignment: Alignment with the Municipality of East Hants Strategic Plan Key Strategies and Strategic Focus

- Corporate Excellence

Estimated Resources Required: **Human Resources:** Project Manager: Mgr. Information Services; End User Support Technician

Financial Resources: Total budget for telephone services is budgeted at \$49,000 with \$23,000 in new costs, a contingency related to the new platform. Due to the uncertainty of the increase, year one of the contingency will be funded by Reserves

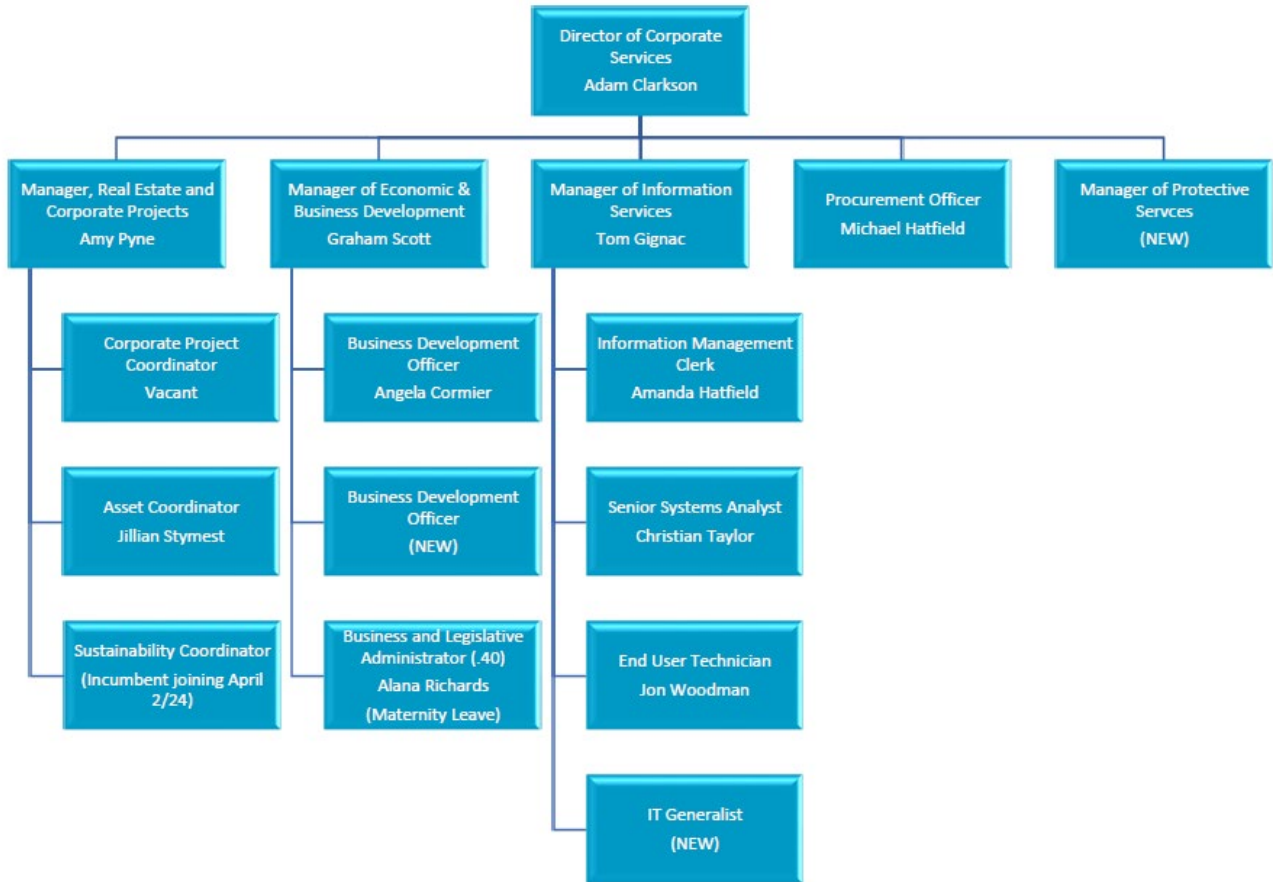


Performance Measure(s):	Measure: Enterprise telephony contract and service in place
	Target: Q2 2024
Critical Success Factor(s):	<ul style="list-style-type: none"> • Availability of acceptable third-party vendor service and expertise

Project/ Service:	Encroachment Program Review
Overview:	<p>Staff will review and provide guidelines for Council’s consideration with encroachments on municipal properties. If warranted, staff will develop policy, by-laws, procedures, application forms, agreements, etc. as appropriate to develop an Encroachment Program.</p> <p>As part of the review, staff will assess the various land types within East Hants’ property portfolio to understand how encroachments impact municipal services (ROW, parkland, development lands, etc.). This will include the review of potential encroachments on a portion of the DAR Line (Stanley to Kennetcook), where desktop review suggests multiple encroachments of varying degrees. Land surveying services are required to verify property boundaries and locations of potential encroachments and to facilitate evidence-based decision making on a potential encroachment program.</p> <p>Staff will conduct jurisdictional scans to understand how other Atlantic municipalities manage encroachments. Staff will also consider the risks to the organization, including insurance and indemnification factors.</p> <p><input type="checkbox"/> One-Time Project <input checked="" type="checkbox"/> New Service</p>
Strategic Alignment:	<p>Alignment with the Municipality of East Hants Strategic Plan Key Strategies and Strategic Focus</p> <ul style="list-style-type: none"> • Corporate Excellence
Estimated Resources Required:	<p>Human Resources: Manager of Real Estate & Corporate Projects</p> <p>Financial Resources: \$40,000 (Funded from Reserves)</p>
Performance Measure(s):	<p>Measure: % completion</p> <p>Target: 100% completion</p>
Critical Success Factor(s):	<ul style="list-style-type: none"> • Staff resources • Financial resources



STAFFING COMPLEMENT CORPORATE SERVICES



CORPORATE SERVICES BUDGET

Table 1: Budget - Department of Corporate Services

	2023/2024 Projection	2023/2024 Budget	2024/2025 Budget
5040 FACILITY RENTALS	\$ (11,060)	\$ (10,600)	\$ (10,600)
* REVENUE FROM OWN SOURCES	\$ (11,060)	\$ (10,600)	\$ (10,600)
5880 CONDITIONAL PROV & FEDERAL GRANTS	\$ (139,225)	\$ (130,000)	\$ (130,000)
* TRANSFERS FROM OTHER GOVTS/AGENCIES	\$ (139,225)	\$ (130,000)	\$ (130,000)
** REVENUES	\$ (150,285)	\$ (140,600)	\$ (140,600)
* SALARIES/HONORARIUMS & BENEFITS	\$ 1,287,762	\$ 1,239,880	\$ 1,647,573
* STAFF TRAINING AND EDUCATION	\$ 10,071	\$ 14,295	\$ 20,350
* SUPPLIES	\$ 66,076	\$ 263,200	\$ 312,050
6083 INTERNET	\$ 23,156	\$ 25,756	\$ 19,156
6100 ADVERTISING	\$ 9,300	\$ 10,000	\$ 5,000
6105 POSTAGE	\$ -	\$ 100	\$ 100
6115 TELEPHONE	\$ 22,000	\$ 32,840	\$ 49,000
6116 CELLULAR TELEPHONE	\$ 3,890	\$ 4,120	\$ 5,260
6135 MEETING EXPENSE	\$ 700	\$ 700	\$ 900
6136 BUSINESS DEVELOPMENT EXPENSE	\$ 7,634	\$ 21,000	\$ 21,000
6150 INSURANCE	\$ 141,150	\$ 141,150	\$ 154,910
6160 PROMOTION	\$ 15,000	\$ 20,700	\$ 2,000
8120 LEASES	\$ 7,000	\$ 7,000	\$ 7,000
* OTHER OPERATIONAL COSTS	\$ 229,830	\$ 263,366	\$ 264,326
6076 COMPUTER SUPPORT	\$ 78,600	\$ 73,800	\$ 151,706
8100 PROFESSIONAL SERVICES	\$ 395,436	\$ 302,500	\$ 311,500
8110 CONTRACTS/ AGREEMENTS	\$ 1,000	\$ 1,000	\$ 11,000
* SERVICES ACQUIRED	\$ 475,036	\$ 377,300	\$ 474,206
6180 POWER	\$ 550	\$ 550	\$ 650
7080 PROP/GROUNDS R&M	\$ 4,565	\$ 22,000	\$ 19,000
7130 SAFETY EQUIPMENT	\$ -	\$ -	\$ 800
7150 SECURITY	\$ 38,800	\$ 50,350	\$ 33,700
* BUILDINGS/PLANTS/PROPERTY	\$ 43,915	\$ 72,900	\$ 54,150
9099 INTEREST ON INDUSTRIAL PARK DEBT	\$ 68,723	\$ 68,723	\$ 63,231
9226 DEBENTURE ISSUANCE COSTS	\$ 4,238	\$ 4,238	\$ 4,238
* FISCAL SERVICES/DEBT	\$ 72,961	\$ 72,961	\$ 67,469
** EXPENSES	\$ 2,185,651	\$ 2,303,902	\$ 2,840,124
*** TOTAL EXPENDITURE (REVENUE)	\$ 2,035,366	\$ 2,163,302	\$ 2,699,524

Table 2: Budget Highlights - Department of Corporate Services

Description	Amount	Impact On		
		GTR	Revenue	Reserves
KEY PROJECTS:				
Transit as a service	\$75,000			\$75,000
Staff & Council Computer Replacement	\$279,706			\$279,706
Host Server Replacement	\$20,000			\$20,000
Mobile Device Management System	\$9,500			\$9,500
Telephone System Contingency for new Platform	\$23,000			\$23,000
Fire Services Marketing Material - Volunteer Recruitment	\$4,500			\$4,500
Encroachment Program Review	\$40,000			\$40,000
Total Operating Highlights	\$451,706			
CAPITAL PROJECTS:				
Uniacke Business Park Retail Sign	\$90,000			\$90,000
Land Acquisition - Economic and Business Development	\$5,000,000	\$5,000,000		
Elmsdale Business Park Phase 7 Concept Plan	\$840,000	\$800,000		\$40,000
Total Capital Projects	\$5,930,000			



Table 3: Reconciliation of Significant Budget-to-Budget Variances - Department of Corporate Services

Description	Amount
(INCREASES) / DECREASES IN REVENUES	
(No variances in revenues for 2024/2025)	\$0
Sub-Total Revenue Variances	\$0
INCREASES / (DECREASES) IN EXPENSES	
Salaries & Benefits (Increments, Benefits, Training (\$3K funded from reserves), Travel, AM Student \$26K, Manager Risk & Protective Services, IT Generalist, Business Development Officer, upgrade Policy Officer to Corporate Projects)	\$371,088
Salaries & Benefits (Market Adj. 2023/2024 Operating Budget)	\$42,660
Phone System (contingency funded by reserves)	\$16,160
Security (Offline backup server savings \$15K funded from reserves in 2023/2024)	(\$16,650)
Professional Fees - Encroachment Review \$40K, Transit service \$59K, Municipal Property Scoping \$50K (funded from reserves)	\$149,000
Professional Fees: PACE -\$100K, Lantz & Elmsdale Sites -\$20K, Planning -\$10K, Information Management - \$10K	(\$140,000)
Decrease in Promotional Booth & Trade (funded from reserves in 2023/2024)	(\$18,700)
Decrease in Property Repairs (Primarily Mt Uniacke Park Power Poles Installation \$4K funded from reserves 2023/2024)	(\$3,000)
Increase in Contracts for Microsoft Transition 365 Support	\$10,000
Increase in Computer Hardware (primarily laptop, & host server funded from reserves)	\$52,300
Net decrease in Supplies & Operating Expenses (various)	(\$12,810)
Computer Support (Primarily Microsoft 365 funded from reserves \$57K)	\$77,906
Insurance (15% to 30% Increase)	\$13,760
Decrease in Industrial Park Interest on Debt	(\$5,492)
Sub-Total Expense Variances	\$536,222
(INCREASES) / DECREASES IN TRANSFERS FROM RESERVES	
Phone System	(\$14,400)
Furniture, advertising, power poles \$4K, etc	\$12,700
Professional Fees - Transit \$59K, Encroachment Review \$40K, Municipal Property Scoping \$50K	(\$149,000)
Computer Support	(\$56,906)
Professional Fees: PACE -\$100K, Lantz & Elmsdale Sites -\$20K, Planning -\$10K, Information Management - \$10K	\$140,000
Offline backup security	\$15,000
Promotional Booth & Trade	\$18,700
Training asset management	(\$3,000)
Computer Hardware - laptops & host server	(\$52,300)
Increase in Contracts for Microsoft Transition Support	(\$10,000)
Sub-Total Reserve Funding Variances	(\$99,206)
NET IMPACT ON GENERAL TAX RATE	\$437,016

DEPARTMENT OF FINANCE OPERATIONAL BUSINESS PLAN

DEPARTMENT OF FINANCE MISSION STATEMENT

The Finance department will serve the organization, its taxpayers and internal clients (other departments) in a timely and effective manner such that we are and are seen to be financially responsible and accountable and responsive to all users' needs.

The mission statement is achieved by implementing the following objectives:

Internal Clients

- Train and assist with financial system usage throughout the organization
- Train and assist with budgeting and year-end responsibilities
- Ensure Councilors and Staff are paid correctly and on schedule
- Provide assistance with financial analysis as required

The Organization

- Provide sound debt management policies and decisions
- Achieve timely and effective financial reporting to all users
- Ensure compliance with pension legislation & effective management of the Pension Plan
- Make effective and responsible investment decisions
- Recommend defensible and effective tax structures
- Conduct the necessary research and study of opportunities and special projects as identified by Council and the Chief Administrative Officer

External Clients

- Timely and accurate payment of vendor accounts
- Timely and accurate reporting to external agencies and other levels of government
- Timely and accurate billing of fees and taxes
- Compassionate and fair collection of fees and taxes
- Effective bookkeeping service to volunteer fire departments



SUMMARY OF SERVICES PROVIDED

The Department of Finance provides service to the rest of the organization as well as to the public. The primary service areas of the Department are:

CUSTOMER SERVICE, BILLING & COLLECTIONS

Reception Service

Responding to walk-in public inquiries; routing communication from the public and external organizations to the appropriate departments.

Cash Receipting

Processing of payments related to resident taxes, water bills, and bills for other fees.

Water Billings

Preparation of quarterly water bills in compliance with municipal by-laws and the requirements of the Nova Scotia Utility and Review Board, including periodic physical checks of resident water meters.

Tax Billings

Preparation of annual interim and final property tax bills in compliance with municipal by-laws and the requirement of the Municipal Government Act; reconciliation and review of PVSC assessment data to promote accuracy and billing equity.

Local Improvements Billing

Analysis and billing of fees to recover the capital costs of local improvements, in compliance with municipal by-laws.

Private Road Bylaw Administration

Management of billing of fees, and distribution to private road associations in compliance with municipal by-law.

Miscellaneous Billings - Landfill tipping fees, Sewer usage, etc.

Analysis and billing of fees for operational services, infrastructure, and fines, in compliance with municipal by-laws.

Tax Certificate Issuance

Responding to requests from the public for tax information and tax certificates per the requirements of the Municipal Government Act.

Collections

Fair and compassionate management of tax, water, and miscellaneous accounts receivable, with a focus on minimizing loss; ensuring compliance with the requirements of the Municipal Government Act.

FINANCE

Accounts Payable

Periodic processing of vendor invoices and payments; inter-departmental reporting; vendor records management; administering the Corporate Credit Card System.

Payroll

Bi-weekly payroll and employee expense reimbursement processing; preparation of statutory reports; regulatory compliance assurance; benefits administration; employee records management.

Organizational Budgeting

Coordinating the annual budgeting cycle; developing forms, reports, and processes to increase the efficiency and quality of information resulting from the budget cycle; providing budget analysis and feedback to the department Directors and the CAO; training staff preparation of the final capital and operating budget reports and presentation to Council.

Accounting and Reporting for Municipality

Day-to-day accounting for the Municipality throughout the year. Preparation of year-end financial statements for audit; statutory annual filings of financial reports related to various provincial and federal funding programs; statutory annual reporting to the Department of Municipal Affairs (Financial Information Return & Statement of Estimates); Financial Condition Indicator analysis and public relations; and, preparation of the annual Treasurer's Report.

Pension Administration

Administration of the retirement pension plan including employee relations, coordinating actuarial valuations and overall compliance with applicable legislation.

Treasury Management

Cash flow forecasting; determination of debt funding requirements for capital projects; issuance of debentures and negotiation of short-term bank credit; secure investment of short-term cash surpluses.



Bookkeeping Service for Fire Departments

Turnkey bookkeeping services for Volunteer Fire Departments, including financial statement preparation, HST rebate applications, and financial planning advice.

Policy Development & Oversight

Development and oversight of policies related to accounting, finance and taxation.

Inter-departmental Services

Financial analysis & reporting for other departments; research and analytics; and policy review.

Project Management and Special Research

Research and information gathering related to corporate or Council initiatives are carried out by Staff of the Department of Finance. Information gathered and the reports prepared are used by Council and/or the CAO to ensure informed decision-making processes.

Financial Systems

The Finance Department ensures corporate access to financial systems. Systems include SAP, ADP (Workforce Now time management system), Neptune water reading, bulk water payment, banking systems and a corporate card payment system.

PRIORITY 1 ONE-TIME PROJECTS AND NEW SERVICES

The following is the planned priority one-time project *that can be realistically achieved* for the Department of Finance for the 2024/2025 fiscal year. This priority one-time project is in addition to the day-to-day operations of the Department. The priority listed below is categorized by the Departments service areas described in the “Summary of Services Provided” Section.

Project/ Service:	Water Utility Rate Review
Overview:	Perform an analysis of the East Hants Water Utility revenues, operating expenditures and capital expenditures to determine if a change in water rates is required. This will require coordination and communication with the Nova Scotia Utility and Review Board. <input checked="" type="checkbox"/> One-Time Project <input type="checkbox"/> New Service
Strategic Alignment:	Alignment with the Municipality of East Hants Strategic Plan Key Strategies and Strategic Focus



- Sustainable Infrastructure

Estimated Resources Required:

Human Resources: CAO, Director of Finance, Mgr. of Accounting, Accountant & Budget Analyst, Mgr. of Finance, I&O Manager and Director

Financial Resources: \$20,000 (Water Utility Operating Fund)

Performance Measure(s):

Measure: Water rates that will sustain the utility for several years

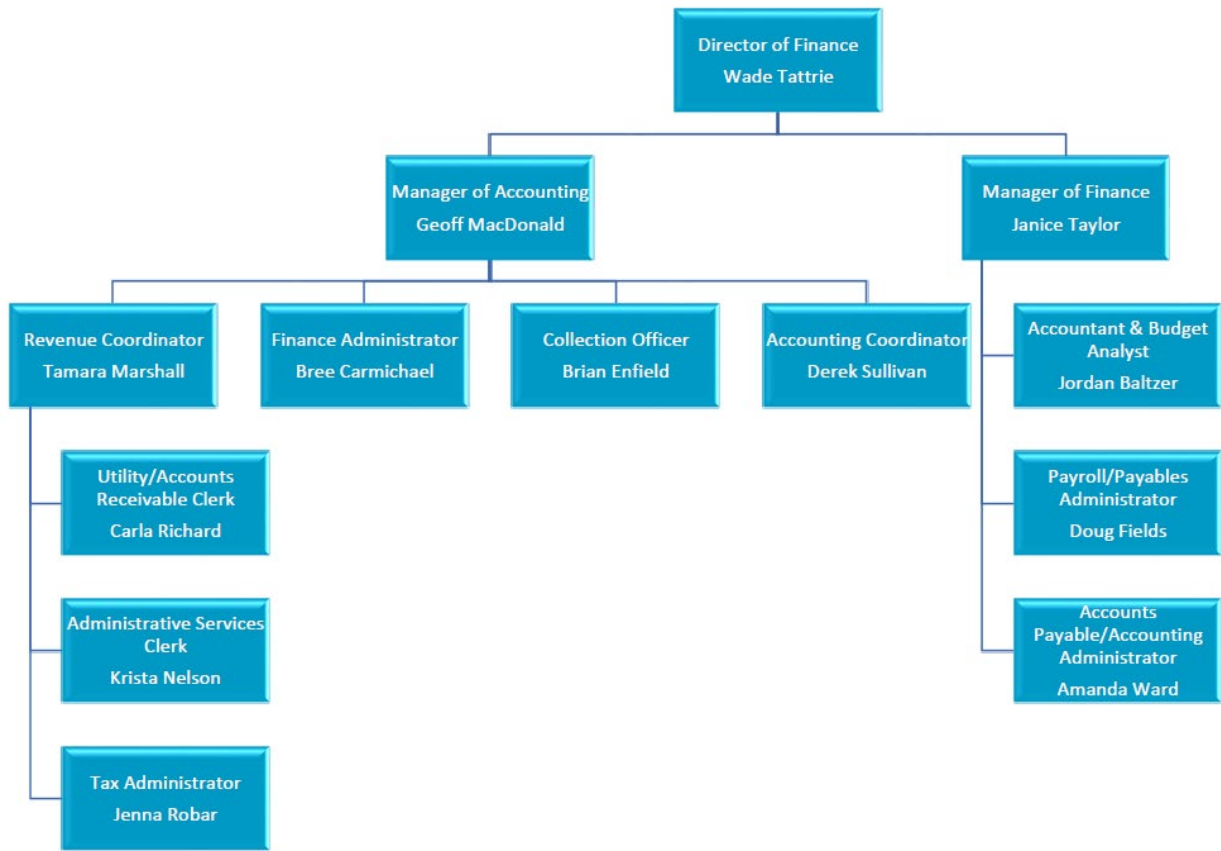
Target: To have work completed by March 31, 2025

Critical Success Factor(s):

- An understanding of the existing and projected revenues and expenditures of the utility to determine appropriate rates



STAFFING COMPLEMENT DEPARTMENT OF FINANCE



DEPARTMENT OF FINANCE BUDGET

Table 1: Budget - Department of Finance

	2023/2024 Projection	2023/2024 Budget	2024/2025 Budget
* SALARIES/HONORARIUMS & BENEFITS	\$ 1,505,295	\$ 1,489,604	\$ 1,776,436
* STAFF TRAINING AND EDUCATION	\$ 6,110	\$ 7,440	\$ 7,700
* SUPPLIES	\$ 23,188	\$ 23,010	\$ 24,850
6032 UNIFORMS/CLOTHING	\$ -	\$ 300	\$ 300
6200 ADMINISTRATION FEE	\$ 570	\$ 470	\$ 630
8020 EQUIPMENT MAINTENANCE	\$ 1,167	\$ 1,150	\$ 1,150
6100 ADVERTISING	\$ -	\$ 2,420	\$ 1,815
6105 POSTAGE	\$ 39,000	\$ 40,990	\$ 40,990
6115 TELEPHONE	\$ 3,600	\$ 3,600	\$ 3,600
6116 CELLULAR TELEPHONE	\$ 500	\$ 900	\$ 1,080
6135 MEETING EXPENSE	\$ 1,000	\$ 1,100	\$ 450
6145 EQUIPMENT RENTAL	\$ 500	\$ 500	\$ 500
6160 PROMOTION	\$ -	\$ 1,000	\$ 1,000
* OTHER OPERATIONAL COSTS	\$ 46,337	\$ 52,430	\$ 51,515
6076 COMPUTER SUPPORT	\$ 153,425	\$ 153,425	\$ 164,670
8100 PROFESSIONAL SERVICES	\$ 105,727	\$ 96,130	\$ 61,130
8110 CONTRACTS/ AGREEMENTS	\$ 6,971	\$ 6,971	\$ 6,971
* SERVICES ACQUIRED	\$ 266,123	\$ 256,526	\$ 232,771
8180 TAX EXEMPTIONS	\$ 461,000	\$ 461,000	\$ 486,000
* EXEMPTIONS/REBATES	\$ 461,000	\$ 461,000	\$ 486,000
8150 GRANTS/SUBSIDIES TO ORGANIZATIONS	\$ 1,400	\$ 1,000	\$ 1,000
* GRANTS TO GROUPS	\$ 1,400	\$ 1,000	\$ 1,000
9730 ASSESSMENT COSTS	\$ 403,872	\$ 402,300	\$ 412,000
* TRANSFERS TO AGENCIES	\$ 403,872	\$ 402,300	\$ 412,000
9310 UNCOLLECTIBLE ACCOUNTS	\$ 25,000	\$ 25,000	\$ 25,000
9330 ASSESSMENT APPEALS	\$ 60,000	\$ 60,000	\$ 60,000
* TRANSFERS TO OWN RESERVES	\$ 85,000	\$ 85,000	\$ 85,000
9300 BANK/FINANCE CHARGES	\$ 37,850	\$ 37,850	\$ 38,565
* FISCAL SERVICES/DEBT	\$ 37,850	\$ 37,850	\$ 38,565
** EXPENSES	\$ 2,836,175	\$ 2,816,160	\$ 3,115,837
*** TOTAL EXPENDITURE (REVENUE)	\$ 2,836,175	\$ 2,816,160	\$ 3,115,837

Table 2: Budget Highlights - Department of Finance

Description	Amount	Impact On		
		GTR	Water Ut.	Reserves
KEY PROJECTS:				
Water Utility Rate Review	\$20,000		\$20,000	
Total Operating Highlights	\$20,000			

Table 3: Reconciliation of Significant Budget-to-Budget Variances - Department of Finance

Description	Amount
INCREASES / (DECREASES) IN EXPENSES	
Adjustment in Salaries & Benefits (Increments, \$176K market review increase)	\$223,965
Salaries & Benefits (Market Adj. 2023/2024 Operating Budget)	\$20,843
Pension - Special Payment (based on Dec 2022 Actuarial Review)	\$42,284
Office and Other Supplies (Primarily from printing)	\$925
Computer Support (Primarily increase from ADP payroll fees)	\$11,245
Financing Expenses (bank fees)	\$715
Tax Exemptions (Bylaw F-400 increase \$12K, Municipal Tax Assistance Program \$13K)	\$25,000
PVSC (Based on 2023/2024 actuals and 2% increase)	\$9,700
Professional Fees Comprehensive Plan Review & Cap Awareness	(\$35,000)
Sub-Total Expense Variances	\$299,677
(INCREASES) / DECREASES IN TRANSFERS FROM RESERVES	
ADP WFN Payroll Advanced Module	\$3,000
Director of Finance Overlap	\$11,000
Increase in Pension Reserve related to Special Pension Payment	(\$42,284)
Comprehensive Pension Plan Review & Cap Awareness	\$35,000
Sub-Total Reserve Funding Variances	\$6,716
NET IMPACT ON GENERAL TAX RATE	\$306,393

DEPARTMENT OF INFRASTRUCTURE & OPERATIONS OPERATIONAL BUSINESS PLAN

DEPARTMENT OF INFRASTRUCTURE & OPERATIONS MISSION STATEMENT

To ensure that the infrastructure needs of the residents and businesses of East Hants are met in a reliable, sustainable, cost effective and environmentally responsible manner, with the opportunity for growth and community enhancement.

The mission statement is achieved by implementing the following objectives:

- Respond to inquiries, requests, and complaints in both a consistent and transparent manner.
- Educate the public about the services they are provided by the Municipality through the department.
- Ensure the effective operation of technical sites managed and operated by the department.
- Meet environmental regulatory parameters by monitoring and updating systems to reflect current and future targets.
- Improve operational tasks by focusing on activities that provide the best value for tax payer funding.
- Ensure infrastructure is built and maintained in a reliable and cost-effective manner.
- Respond appropriately to critical emergencies relating to department related operational services.

SUMMARY OF SERVICES PROVIDED

The Department of Infrastructure & Operations provides essential services for the residents and commercial businesses within East Hants. These services include:

WATER TREATMENT AND DISTRIBUTION

The treatment and distribution of water providing is a direct service for East Hants Water Utility system customers in the communities of Enfield, Elmsdale, Lantz, and Shubenacadie. Additional service is provided through the Bulk Water Station which enables water to reach the surrounding rural communities.

WASTEWATER COLLECTION AND TREATMENT

Wastewater collection and treatment for the system users in the communities of Enfield, Elmsdale, Lantz, Milford, and Shubenacadie.

SOLID WASTE COLLECTION

Collection of solid waste, recyclables and organics from over 10,000 homes and businesses.

WASTE REDUCTION EDUCATION AND PROGRAMS

Providing education to residents and businesses with respect to waste related programming and sorting requirements. Providing programs for household hazardous waste, paper shredding for confidential materials, and electronic waste recycling.

PROVINCIAL OPERATING APPROVALS

Providing necessary data and information in relation to Operating Approvals required by the Provincial Department of Environment. These Approvals relate to the Waste Management Centre, Water Treatment Plants, Engineered Spring, and Wastewater Treatment Plants.

ROAD, SIDEWALK, AND STREETLIGHT MAINTENANCE

Coordinating maintenance programs to enable safe public transportation routes.

CAPITAL AND OPERATIONAL BUDGETING

Developing estimates for Municipally led capital projects and performing ongoing analysis of operating costs to build effective and transparent budgets.

DEVELOPMENT OF OPERATING STANDARDS, GUIDELINES, BYLAWS, POLICIES AND MANUALS

Writing standards, guidelines, bylaws, policies and operating manuals related to areas of responsibility.

WASTE COMPLIANCE PROGRAMS

Conducting compliance audits and illegal dumpsite investigations to support existing regulations and ensure action takes place on non-compliance issues.

CAPITAL PROJECT PROGRAMMING

The strategic and long-term planning of Municipal infrastructure. Executing the planning, design, administration and project management of capital projects.

DEVELOPMENT CONTROL

Review, approval and inspection of Municipal services and transportation systems associated with new developments.

TECHNICAL RECORDS MANAGEMENT

Reviewing, updating and providing interpretation of the engineering municipal standards. Owning the standardization of engineering drawing records. Collaborating with other municipalities and provincial regulatory bodies or agencies to support standardization across the region, as well as seeking out best practice for continuous improvement opportunities.

ENVIRONMENTAL COMPLIANCE, QUALITY ASSURANCE, REPORTING AND SYSTEM OPTIMIZATION

Collation and review of test results conducted by staff; reporting to Nova Scotia Environment in accordance with operating permits, and ensuring treatment systems optimization.

WATER RESOURCES MANAGEMENT AND WATERSHED PROTECTION

Public education, source water testing and implementation of approved source water protection plan.

TECHNICAL ISSUE RESOLUTION

Commentary and research on emerging technical and regulatory issues.

PRIORITY 1 ONE-TIME PROJECTS AND NEW SERVICES

The following are planned priority one-time projects and new services that can be achieved by the Department of Infrastructure & Operations for the 2024/2025 fiscal year, provided no additional projects are mandated through other departments. These priority one-time projects and new services are in addition to the day-to-day operations of the Department and may vary from year-to-year.

Project/ Service:	Wastewater Collection Upgrade - Lantz	
Overview:	This project originally had design completed last fiscal, however new information has identified an opportunity for a more long-term sustainable path which requires design updates. That completed construction will see the force main bypass existing connections on Green Road and tie flows directly into the Lantz Lagoon. <input checked="" type="checkbox"/> One-Time Project <input type="checkbox"/> New Service	
Strategic Alignment:	Alignment with the Municipality of East Hants Strategic Plan Key Strategies and Strategic Focus <ul style="list-style-type: none">• Sustainable Infrastructure - Build infrastructure that meets new regulatory requirements and positions the municipality to provide accessible and sustainable services while accommodating growth	
Estimated Resources Required:	Human Resources:	Project Engineer
	Financial Resources:	\$9,200,000
	Measure:	% completion

Performance Measure(s):	Target: 100% - this is a critical path project for several subsequent projects
Critical Success Factor(s):	<ul style="list-style-type: none"> • Redesign and out-to-market for construction early in the season • Detailed scope of work for construction bid • Competitive market for materials and contractors

Project/Service:	Highway 214 Wastewater Forcemain (Remaining Easements)
Overview:	<p>The next need for this project is to acquire additional easements to finalize the location of the last section of the forcemain. 2020 saw the completion of the design and start of construction of the forcemain project which focused on increasing wastewater collection capacity along Highway 214 and Elmsdale Road to handle increased hydraulic loading demand from recent and future development in the area. This project was identified as a need in the 2015 Sewer Capacity Study. The project was partially designed and constructed in 2020 in an effort to coordinate construction along Highway 214 with the province while they resurfaced the road in the area. A portion of the project will not be completed this fiscal, specifically the final linage of the forcemain from Elmsdale Road to the Lantz lagoon.</p> <p><input checked="" type="checkbox"/> One-Time Project <input type="checkbox"/> New Service</p>
Strategic Alignment:	<p>Alignment with the Municipality of East Hants Strategic Plan Key Strategies and Strategic Focus</p> <ul style="list-style-type: none"> • Sustainable Infrastructure - Build infrastructure that meets new regulatory requirements and positions the municipality to provide accessible and sustainable services while accommodating growth
Estimated Resources Required:	<p>Human Resources: Manager of Real Estate and Corporate Projects, Manager of Parks and Buildings, Director of Infrastructure & Operations</p> <p>Financial Resources: \$75,000 (Easement Funded from Reserves)</p>
Performance Measure(s):	<p>Measure: % Completion</p> <p>Target: 50% complete - this is a critical path item for several subsequent projects needed to modernize the wastewater collection network to setup for future community growth</p>
Critical Success Factor(s):	<ul style="list-style-type: none"> • Having updated market data on land valuation • Property owner buy-in



Project/Service:	Lift Station Upgrade - Medical Centre	
Overview:	This project was identified in the 2015 Sewer Capacity Study as a requirement for future development. It is the last major lift station in Elmsdale that sees flows travelling through both Enfield and Elmsdale to the wastewater treatment facility in Lantz.	
	<input checked="" type="checkbox"/> One-Time Project <input type="checkbox"/> New Service	
Strategic Alignment:	Alignment with the Municipality of East Hants Strategic Plan Key Strategies and Strategic Focus <ul style="list-style-type: none"> • Sustainable Infrastructure - Build infrastructure that meets new regulatory requirements and positions the municipality to provide accessible and sustainable services while accommodating growth. 	
Estimated Resources Required:	Human Resources:	Project Engineer, Supervisor of Wastewater Operations
	Financial Resources:	\$950,000 (majority from Provincial SSG Funds)
Performance Measure(s):	Measure:	% Completion
	Target:	100% complete
Critical Success Factor(s):	<ul style="list-style-type: none"> • Receiving project funding • Work within Road Right of Way permitting • Market conditions for pricing 	

Project/Service:	Elmsdale Water Tower Refurbishment	
Overview:	To perform maintenance and repairs to equipment inside of the Elmsdale Water Tower as per inspection report.	
	<input checked="" type="checkbox"/> One-Time Project <input type="checkbox"/> New Service	
Strategic Alignment:	Alignment with the Municipality of East Hants Strategic Plan Key Strategies and Strategic Focus <ul style="list-style-type: none"> • Sustainable Infrastructure - Build infrastructure that meets new regulatory requirements and positions the municipality to provide accessible and sustainable services while accommodating growth 	
Estimated Resources Required:	Human Resources:	Manager of Water & Wastewater Services, Supervisor of Drinking Water
	Financial Resources:	\$130,000 (Funded from Reserves)

Performance Measure(s):	Measure: Completion %, Budget
	Target: 100% and within budget
Critical Success Factor(s):	<ul style="list-style-type: none"> • Market availability of qualified contractors • Stabilized conditions across the regional water system (not completed at same time as other major water capital projects for the same system)

Project/Service:	Traffic Calming (Year 2)
Overview:	<p>Install speed tables and permanent Digital Speed Display signs across a list of locations within the Municipal boundary. This is year two of three for a traffic calming infrastructure program launch.</p> <p><input type="checkbox"/> One-Time Project <input checked="" type="checkbox"/> New Service</p>
Strategic Alignment:	<p>Alignment with the Municipality of East Hants Strategic Plan Key Strategies and Strategic Focus</p> <ul style="list-style-type: none"> • Sustainable Infrastructure - Plan for and create transportation infrastructure that improves the connectivity and accessibility of roads, tourism routes, multi-use trails, and active transportation networks
Estimated Resources Required:	<p>Human Resources: Supervisor of Roads Operations</p> <p>Financial Resources: \$100,000 for Digital Speed Display Signs, \$50,000 for Speed Tables</p>
Performance Measure(s):	<p>Measure: % Completion</p> <p>Target: 100% complete</p>
Critical Success Factor(s):	<ul style="list-style-type: none"> • Equipment availability (Supply Chain lead times) • Competitive construction market

Project/Service:	Engineered Spring River Outfall Hydrogeological Study
Overview:	<p>Requested through Nova Scotia Environment, as a requirement of the approval to operate the Engineered Spring, the Water Utility will hire specialists to complete a Hydrogeological Study of the 3rd stills area of the Shubenacadie River, with a focus of establishing flow movement of water</p>



	<p>both upstream and backflowing into the lake when the Engineered Spring is in operation.</p> <p>This was delayed by a year due to abnormally high river levels in 2023.</p> <p><input type="checkbox"/> One-Time Project <input checked="" type="checkbox"/> New Service</p>
Strategic Alignment:	<p>Alignment with the Municipality of East Hants Strategic Plan Key Strategies and Strategic Focus</p> <ul style="list-style-type: none"> Sustainable Infrastructure - Build infrastructure that meets new regulatory requirements and positions the municipality to provide accessible and sustainable services while accommodating growth
Estimated Resources Required:	<p>Human Resources: Manager of Water & Wastewater Services, Supervisor of Water Treatment, Environmental Engineering Technician</p> <p>Financial Resources: \$45,000</p>
Performance Measure(s):	<p>Measure: Completion</p> <p>Target: 100% completion and acceptance by NSE</p>
Critical Success Factor(s):	<ul style="list-style-type: none"> Weather - need specific ranges of river water levels to be able to complete work (Environmental) Availability of qualified professionals to complete work

Project/Service:	Shubenacadie River Receiving Water Technical Review for future effluent discharge
Overview:	<p>The current approval to operate for the Regional Wastewater Treatment Plant in Lantz ends in 2026. With the approval renewal upcoming and a need to forecast out future site expansion with a surge in population growth, one of the first steps is to establish what the future environmental criteria will be for wastewater treatment for the regional system.</p> <p><input checked="" type="checkbox"/> One-Time Project <input type="checkbox"/> New Service</p>
Strategic Alignment:	<p>Alignment with the Municipality of East Hants Strategic Plan Key Strategies and Strategic Focus</p> <ul style="list-style-type: none"> Sustainable Infrastructure - Plan for the future use of key municipal land holdings throughout the municipality
Estimated Resources Required:	<p>Human Resources: Manager of Roads & Engineering, Environmental Engineering Technician</p> <p>Financial Resources: \$10,000</p>



Performance Measure(s):	Measure: Level of certainty of future approval requirements
	Target: Documented agreement from province
Critical Success Factor(s):	<ul style="list-style-type: none"> Validating technical criteria for vendors to bid Validation with Nova Scotia Environment on criteria and process

Project/Service:	Streetlights - Mount Uniacke
Overview:	Installation of 216 streetlights throughout the Mount Uniacke area. <input type="checkbox"/> One-Time Project <input checked="" type="checkbox"/> New Service
Strategic Alignment:	Alignment with the Municipality of East Hants Strategic Plan Key Strategies and Strategic Focus <ul style="list-style-type: none"> Sustainable Infrastructure
Estimated Resources Required:	Human Resources: Manager of Roads & Engineering, Supervisor of Roads Operations Financial Resources: \$420,000 (Funded from Reserves)
Performance Measure(s):	Measure: % completion Target: 100% completion
Critical Success Factor(s):	<ul style="list-style-type: none"> Supply chain delivery time for material NS Power timelines for work orders Weather

PRIORITY 2 ONE-TIME PROJECTS AND NEW SERVICES

The following are one-time projects or new services that will be acted on in the fiscal year if time and resources are available beyond the Priority 1 projects and services, and Council priorities identified throughout the year.

Project/Service:	District Metered Area (DMA)
Overview:	This work is to setup 4 district metering sites that will enable the Water Utility to isolate the system into three regional zones with respect to water flow monitoring. This is a critical project for increasing the Utility’s ability to promptly find and fix water leaks.



	<input checked="" type="checkbox"/> One-Time Project <input type="checkbox"/> New Service	
Strategic Alignment:	Alignment with the Municipality of East Hants Strategic Plan Key Strategies and Strategic Focus	
	<ul style="list-style-type: none"> Sustainable Infrastructure - Build infrastructure that meets new regulatory requirements and positions the municipality to provide accessible and sustainable services while accommodating growth 	
Estimated Resources Required:	Human Resources:	Project Engineer, Manager of Water & Wastewater Services, Supervisor of Drinking Water
	Financial Resources:	\$316,000
Performance Measure(s):	Measure:	% completion
	Target:	100% complete
Critical Success Factor(s):	<ul style="list-style-type: none"> Staffing availability Weather 	

Project/ Service:	Septic Replacement - Waste Management Centre	
Overview:	This work is to replace the septic field for the administrative building at the Waste Management Centre. The system was assessed in previous years, with this being an anticipated end of asset life replacement.	
	<input checked="" type="checkbox"/> One-Time Project <input type="checkbox"/> New Service	
Strategic Alignment:	Alignment with the Municipality of East Hants Strategic Plan Key Strategies and Strategic Focus	
	<ul style="list-style-type: none"> Sustainable Infrastructure - Build infrastructure that meets new regulatory requirements and positions the municipality to provide accessible and sustainable services while accommodating growth 	
Estimated Resources Required:	Human Resources:	Manager of Solid Waste, Supervisor of Solid Waste Operations
	Financial Resources:	\$20,000
Performance Measure(s):	Measure:	% completion
	Target:	100% complete



Critical Success Factor(s):	<ul style="list-style-type: none"> • Managing work area, separation from public facing operations/access • Weather conditions
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Project/Service:	Spill Boom Replacement & Storage	
Overview:	<p>Replacement of existing and damaged spill boom that is currently stored at the PRC Storage Shed for the Regional Water Treatment Plant Intake. The spill boom is designed to protect the water intake from any type of contamination. This project is to purchase a new and designated spill boom (\$5,000) with a proper storage container (\$20,000).</p> <p><input checked="" type="checkbox"/> One-Time Project <input type="checkbox"/> New Service</p>	
Strategic Alignment:	<p>Alignment with the Municipality of East Hants Strategic Plan Key Strategies and Strategic Focus</p> <ul style="list-style-type: none"> • Corporate Excellence - Proactively manage organizational risk through tools and education of employees and Council 	
Estimated Resources Required:	<p>Human Resources: Manager of Water & Wastewater Services</p> <p>Financial Resources: \$25,000</p>	
Performance Measure(s):	<p>Measure: Completion by Fall 2024</p> <p>Target: 100% complete by September 30, 2024</p>	
Critical Success Factor(s):	<ul style="list-style-type: none"> • Identifying space closer to the deployment area in the river for storage • Market pricing, availability of specialized gear • Validation of compatibility with contractor equipment to transport and deploy 	

Project/Service:	Lantz Lagoon - Sludge Management Plan	
Overview:	<p>As required in the approved Sludge Management Plan, the lagoon's sludge profile study is required every 5 years by Nova Scotia Environment. This project is to retain engineering services to perform the study. The last study was performed by Stantec Consulting in 2015. The awarded consultant to propose a de-sludging plan with current restrictions and condition over the 5-8 years.</p> <p><input checked="" type="checkbox"/> One-Time Project <input type="checkbox"/> New Service</p>	



Strategic Alignment:	Alignment with the Municipality of East Hants Strategic Plan Key Strategies and Strategic Focus	
	<ul style="list-style-type: none"> Sustainable Infrastructure - Establish an Asset Management Program that effectively manages municipal assets and plans for the long-term funding of the infrastructure needs of the community 	
Estimated Resources Required:	Human Resources:	Project Engineer
	Financial Resources:	\$200,000
Performance Measure(s):	Measure:	% completion
	Target:	100% complete
Critical Success Factor(s):	<ul style="list-style-type: none"> Detailed deliverables within RFP documentation prior to going-to-market Availability and interest from the market to complete work 	

Project/Service:	Gravel Road Rehabilitation - Thomas Street (Year 1)	
Overview:	<p>Replacement of approximately 1600m of base and surfaces courses along Thomas Street from Enfield Road to Highway 214. The work includes upgrades to existing cross culverts and drainage features. Pending Council final approval, Year 1 focus is on geotechnical work and design in preparation for reconstruction the following year.</p> <p><input checked="" type="checkbox"/> One-Time Project <input type="checkbox"/> New Service</p>	
Strategic Alignment:	Alignment with the Municipality of East Hants Strategic Plan Key Strategies and Strategic Focus	
	<ul style="list-style-type: none"> Sustainable Infrastructure - Build infrastructure that meets new regulatory requirements and positions the municipality to provide accessible and sustainable services while accommodating growth 	
Estimated Resources Required:	Human Resources:	Supervisor of Roads Operations, Manager of Roads & Engineering
	Financial Resources:	\$125,000
Performance Measure(s):	Measure:	% completion
	Target:	100% complete, which includes construction tender out to market by the end of the fiscal



Critical Success Factor(s):	<ul style="list-style-type: none"> • Weather • Ground conditions • Funding
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Project/Service:	Road Drainage Upgrades - Tyler St, Lacy Anne Ave (Year 1)
Overview:	<p>Installation of approximately 60m of concrete curb and gutter along the south shoulder of Tyler Street to the intersection with Lacy Anne Avenue. Upgraded driveway culverts along Lacy Anne Avenue, south of the Tyler Street intersection. Year 1 scope is focused on geotechnical work and design.</p> <p><input checked="" type="checkbox"/> One-Time Project <input type="checkbox"/> New Service</p>
Strategic Alignment:	<p>Alignment with the Municipality of East Hants Strategic Plan Key Strategies and Strategic Focus</p> <ul style="list-style-type: none"> • Sustainable Infrastructure - Build infrastructure that meets new regulatory requirements and positions the municipality to provide accessible and sustainable services while accommodating growth
Estimated Resources Required:	<p>Human Resources: Project Engineer</p> <p>Financial Resources: \$50,000</p>
Performance Measure(s):	<p>Measure: % completion</p> <p>Target: 100% complete</p>
Critical Success Factor(s):	<ul style="list-style-type: none"> • Validating technical criteria for vendors to bid • Navigating options for existing non-compliant private connections to current ditch system

Project/Service:	Land Surveying Around Strategic Wastewater Lift Stations (to Plan Out Future Land Needs for Expanded Systems that Include Backup Power in the Future)
Overview:	<p>Currently the Municipality only owns the land outright around 2 of the existing 28 lift stations. There is no permanent backup power installed at any of the sites. With an ever-increasing occurrence of long duration power outages, there is an opportunity to build up more system resiliency, with improved backup power options at wastewater lift stations being one of biggest opportunities for improvement.</p>



	<input checked="" type="checkbox"/> One-Time Project <input type="checkbox"/> New Service	
Strategic Alignment:	Alignment with the Municipality of East Hants Strategic Plan Key Strategies and Strategic Focus <ul style="list-style-type: none"> Sustainable Infrastructure - Plan for the future use of key municipal land holdings throughout the municipality 	
Estimated Resources Required:	Human Resources: Project Engineer, Civil Engineering Technician Financial Resources: \$30,000	
Performance Measure(s):	Measure: # of sites completed Target: 5 locations completed	
Critical Success Factor(s):	<ul style="list-style-type: none"> Defining clear scope Documented methodology on prioritizing locations 	

Project/Service:	Detailed Project Scoping for Future Upgrades to the Poplar Drive Lift Station (Lantz)	
Overview:	The current capacity study underway has flagged this lift station as an opportunity to improve the overall flow balance for the wastewater collection system. The study doesn't go into enough detail to provide a full recommendation, therefore a drill down into the location and its functionally is needed to build out a detailed technical criterion for a future capital project.	
	<input checked="" type="checkbox"/> One-Time Project <input type="checkbox"/> New Service	
Strategic Alignment:	Alignment with the Municipality of East Hants Strategic Plan Key Strategies and Strategic Focus <ul style="list-style-type: none"> Sustainable Infrastructure - Build infrastructure that meets new regulatory requirements and positions the municipality to provide accessible and sustainable services while accommodating growth 	
Estimated Resources Required:	Human Resources: Project Engineer Financial Resources: \$50,000	
Performance Measure(s):	Measure: % completion Target: 100% complete	



Critical Success Factor(s):	<ul style="list-style-type: none"> Validating technical criteria for vendors to bid Accuracy of existing technical documentation
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Project/Service:	Shubie Water Air Pockets Mediation Review
Overview:	<p>Seek consultant to review air pockets in Shubie Water and develop scope of work.</p> <p><input checked="" type="checkbox"/> One-Time Project <input type="checkbox"/> New Service</p>
Strategic Alignment:	<p>Alignment with the Municipality of East Hants Strategic Plan Key Strategies and Strategic Focus</p> <ul style="list-style-type: none"> Sustainable Infrastructure - Build infrastructure that meets new regulatory requirements and positions the municipality to provide accessible and sustainable services while accommodating growth
Estimated Resources Required:	<p>Human Resources: Project Engineer, Manager of Water & Wastewater Services</p> <p>Financial Resources: \$20,000</p>
Performance Measure(s):	<p>Measure: % completion</p> <p>Target: 100% complete</p>
Critical Success Factor(s):	<ul style="list-style-type: none"> Validating technical criteria for vendors to bid Accuracy of budgeting Identifying a location to optimize effectiveness of improvement

Project/Service:	Flood Risk Mitigation Study - Paley Brook
Overview:	<p>A flood risk mitigation study of Paley Brook will enable the identification of mitigation options that could exist to reduce that flooding of that Brook, specifically focused on the flooding of existing built out development areas between the Shubenacadie River and Hwy 102 where the brook travels through. By looking at those developed areas along with the impacts of the Brook a long-term vision of how to build up resilience in this area could begin.</p> <p><input checked="" type="checkbox"/> One-Time Project <input type="checkbox"/> New Service</p>
Strategic Alignment:	<p>Alignment with the Municipality of East Hants Strategic Plan Key Strategies and Strategic Focus</p>



	<ul style="list-style-type: none"> Sustainable Infrastructure - Plan for the future use of key municipal land holdings throughout the municipality
Estimated Resources Required:	<p>Human Resources: Manager of Roads & Engineering</p> <p>Financial Resources: \$50,000</p>
Performance Measure(s):	<p>Measure: % completion</p> <p>Target: 100% complete</p>
Critical Success Factor(s):	<ul style="list-style-type: none"> Validating technical criteria for vendors to bid Availability and interest from the market of specialists in this field Clear and strategic setup of project scope

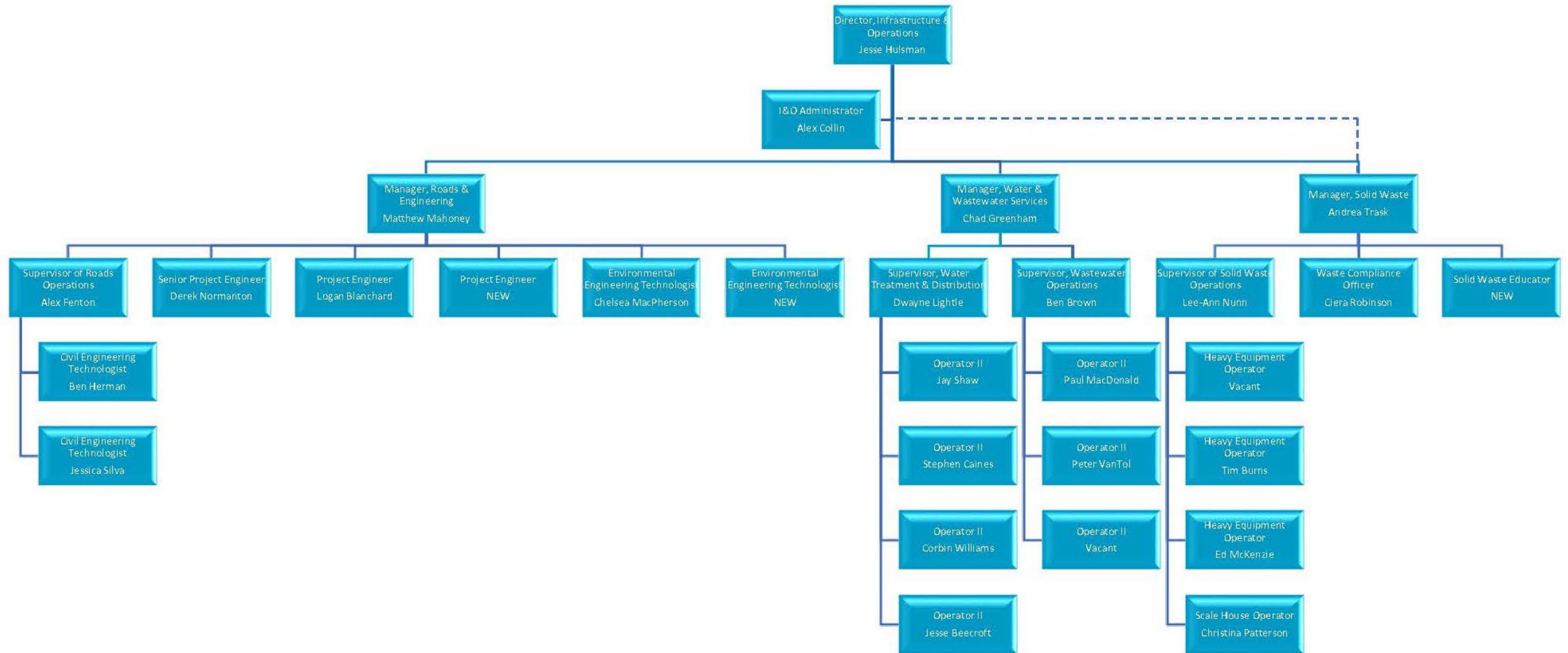
Project/Service:	Highway #2 Crosswalk Enfield
Overview:	<p>Placement of a crosswalk in Enfield near the intersection of Highway 2 and Old Enfield Road, or at the intersection of Highway 2 and John Murray Drive. This project includes flashing beacons, safe destinations, miscellaneous signage and tactile walking strip indicators.</p> <p><input checked="" type="checkbox"/> One-Time Project <input type="checkbox"/> New Service</p>
Strategic Alignment:	<p>Alignment with the Municipality of East Hants Strategic Plan Key Strategies and Strategic Focus</p> <ul style="list-style-type: none"> Sustainable Infrastructure - Plan for and create transportation infrastructure that improves the connectivity and accessibility of roads, tourism routes, multi-use trails, and active transportation networks
Estimated Resources Required:	<p>Human Resources: Manager of Engineering Services, Civil Engineering Technician</p> <p>Financial Resources: \$145,000 (Funded from Reserves)</p>
Performance Measure(s):	<p>Measure: % Completion</p> <p>Target: 100% complete</p>
Critical Success Factor(s):	<ul style="list-style-type: none"> Approval from the Province Competitive construction services market (budget)



Project/Service:	Sidewalks - Enfield (Design)	
Overview:	Replacement of aging asphalt sidewalks along Highway 2 and Old Enfield Road. To be replaced with 1.8m wide concrete upon construction. There was geotechnical investigation completed already for this in 2021.	
	<input checked="" type="checkbox"/> One-Time Project <input type="checkbox"/> New Service	
Strategic Alignment:	Alignment with the Municipality of East Hants Strategic Plan Key Strategies and Strategic Focus <ul style="list-style-type: none"> • Sustainable Infrastructure - Plan for and create transportation infrastructure that improves the connectivity and accessibility of roads, tourism routes, multi-use trails, and active transportation networks 	
Estimated Resources Required:	Human Resources: Financial Resources:	Manager of Roads & Engineering, Project Engineer \$370,000
Performance Measure(s):	Measure: Target:	% completion 100% complete
Critical Success Factor(s):	<ul style="list-style-type: none"> • Validating technical criteria for vendors to bid 	



STAFFING COMPLEMENT DEPARTMENT OF INFRASTRUCTURE & OPERATIONS



DEPARTMENT OF INFRASTRUCTURE & OPERATIONS BUDGET

Table 1: Department of Infrastructure & Operations' General Tax Rate Budget

	2023/2024 Projection	2023/2024 Budget	2024/2025 Budget
4015 OTHER AREA RATES	\$ (106,638)	\$ (106,529)	\$ (32,809)
* TAXES	\$ (106,638)	\$ (106,529)	\$ (32,809)
5031 PROGRAM REVENUE	\$ (1,042)	\$ (1,000)	\$ (1,000)
4820 SCRAP METAL	\$ (139,688)	\$ (50,000)	\$ (75,000)
4840 TIPPING FEES	\$ (659,000)	\$ (517,060)	\$ (584,574)
4860 WASTE COLLECTION FEES	\$ (97,780)	\$ (89,584)	\$ (97,780)
* SALE OF SERVICES	\$ (897,510)	\$ (657,644)	\$ (758,354)
4801 DAIRY COMMISSION REVENUE	\$ (11,726)	\$ (15,000)	\$ (13,000)
5045 SALE OF COMPOST BINS	\$ (1,144)	\$ (200)	\$ (200)
* REVENUE FROM OWN SOURCES	\$ (14,900)	\$ (15,200)	\$ (13,200)
4802 HOUSEHOLD HAZARDOUS WASTE	\$ (3,000)	\$ (3,000)	\$ (3,000)
4807 RRFB DIVERSION CREDITS	\$ (150,580)	\$ (70,000)	\$ (70,000)
5580 RESOURCE RECOVERY FUND BOARD	\$ (89,035)	\$ (89,035)	\$ (88,040)
* TRANSFERS FROM OTHER GOVTS/AGENCIES	\$ (242,615)	\$ (162,035)	\$ (161,040)
5825 OTHER TRANSFERS	\$ -	\$ -	\$ (90,952)
* TRANSFER FROM OWN RESERVE/AGENCIES	\$ -	\$ -	\$ (90,952)
** REVENUES	\$ (1,261,663)	\$ (941,408)	\$ (1,056,355)
* SALARIES/HONORARIUMS & BENEFITS	\$ 1,226,730	\$ 1,217,061	\$ 1,453,833
* STAFF TRAINING AND EDUCATION	\$ 6,701	\$ 11,450	\$ 14,368
* SUPPLIES	\$ 124,558	\$ 142,850	\$ 122,200
6032 UNIFORMS/CLOTHING	\$ 1,144	\$ 1,400	\$ 1,000
6083 INTERNET	\$ 1,100	\$ 1,100	\$ 1,126
8070 ENFORCEMENT	\$ 4,570	\$ 2,000	\$ 2,000
8035 PROGRAMS MATERIALS/SUPPLIES	\$ 3,717	\$ 4,000	\$ 4,000
8020 EQUIPMENT MAINTENANCE	\$ 45,000	\$ 35,500	\$ 40,500
6100 ADVERTISING	\$ 2,535	\$ 2,800	\$ 1,800
6105 POSTAGE	\$ 350	\$ 750	\$ 500
6115 TELEPHONE	\$ 2,500	\$ 3,800	\$ 2,411
6116 CELLULAR TELEPHONE	\$ 3,747	\$ 4,360	\$ 4,805
6135 MEETING EXPENSE	\$ 1,550	\$ 1,550	\$ 1,250
6145 EQUIPMENT RENTAL	\$ 1,627	\$ 3,300	\$ 3,500
6150 INSURANCE	\$ 44,432	\$ 47,945	\$ 59,499
6160 PROMOTION	\$ 12,060	\$ 10,500	\$ 16,630
8120 LEASES	\$ 466	\$ 500	\$ 700
8130 LICENCES/PERMITS	\$ 219	\$ 318	\$ -
* OTHER OPERATIONAL COSTS	\$ 125,017	\$ 119,823	\$ 139,721

Table 1: Department of Infrastructure & Operations' General Tax Rate Budget (Cont'd)

	2023/2024 Projection	2023/2024 Budget	2024/2025 Budget
6076 COMPUTER SUPPORT	\$ 24,288	\$ 26,552	\$ 18,614
7180 SOLID WASTE PROCESSING	\$ 888,350	\$ 869,240	\$ 935,919
7190 SOLID WASTE COLLECTION	\$ 1,341,646	\$ 1,341,646	\$ 1,433,688
7200 SOLID WASTE TRANSPORTING	\$ 185,838	\$ 192,417	\$ 206,416
8050 SNOW REMOVAL	\$ 428,990	\$ 428,500	\$ 429,500
8055 JANITORIAL	\$ 10,350	\$ 11,503	\$ 12,341
8100 PROFESSIONAL SERVICES	\$ 70,018	\$ 43,000	\$ 159,200
8110 CONTRACTS/ AGREEMENTS	\$ 367,742	\$ 340,792	\$ 325,187
* SERVICES ACQUIRED	\$ 3,317,222	\$ 3,253,650	\$ 3,520,865
7500 VEHICLE REPAIRS & MAINTENANCE	\$ 11,794	\$ 6,000	\$ 7,000
7520 VEHICLE INSURANCE	\$ 5,370	\$ 4,498	\$ 6,819
7530 VEHICLE OTHER	\$ 106	\$ 450	\$ 770
7590 FUEL (GAS/DIESEL)	\$ 48,110	\$ 50,900	\$ 58,400
* VEHICLES	\$ 65,380	\$ 61,848	\$ 72,989
6175 HEATING FUEL	\$ 11,270	\$ 9,750	\$ 14,500
6180 POWER	\$ 42,733	\$ 42,960	\$ 48,876
6185 WATER	\$ 1,610	\$ 1,500	\$ 1,600
7040 BLDG REPAIRS & MAINT	\$ 1,274	\$ 2,000	\$ 9,500
7080 PROP/GROUNDS R&M	\$ 7,970	\$ 10,500	\$ 10,500
7100 ELECTRICAL MAINT.	\$ 7,000	\$ 10,000	\$ 13,000
7130 SAFETY EQUIPMENT	\$ 3,801	\$ 4,675	\$ 4,675
7150 SECURITY	\$ 2,570	\$ 1,250	\$ 1,776
* BUILDINGS/PLANTS/PROPERTY	\$ 78,228	\$ 82,635	\$ 104,427
9728 ROADS	\$ 350,292	\$ 336,100	\$ 357,300
* TRANSFERS TO AGENCIES	\$ 350,292	\$ 336,100	\$ 357,300
9620 APPROP SRF OP	\$ 23,679	\$ 18,046	\$ 22,220
* TRANSFERS TO OWN RESERVES	\$ 23,679	\$ 18,046	\$ 22,220
9040 INTEREST ON PAVING DEBT	\$ 27,866	\$ 27,866	\$ 26,728
9065 INTEREST ON STORM WATER DEBT	\$ 408	\$ 408	\$ -
9105 INTEREST ON STREETLIGHT DEBT	\$ 9,982	\$ 9,982	\$ 9,093
9205 PRINCIPAL ON STREETLIGHT DEBT	\$ 23,632	\$ 23,632	\$ 24,473
9226 DEBENTURE ISSUANCE COSTS	\$ 595	\$ 595	\$ 569
9300 BANK/FINANCE CHARGES	\$ 4,500	\$ 3,000	\$ 4,000
* FISCAL SERVICES/DEBT	\$ 66,983	\$ 65,483	\$ 64,863
** EXPENSES	\$ 5,384,790	\$ 5,308,946	\$ 5,872,786
*** TOTAL EXPENDITURE (REVENUE)	\$ 4,123,127	\$ 4,367,538	\$ 4,816,431

Table 2: Department of Infrastructure & Operations' Urban Service Rate Budget

	2023/2024 Projection	2023/2024 Budget	2024/2025 Budget
4015 OTHER AREA RATES	\$ (1,431,708)	\$ (1,435,376)	\$ (1,633,170)
4017 WASTEWATER MANAGEMENT FEE	\$ (1,247,800)	\$ (1,234,000)	\$ (1,394,000)
* TAXES	\$ (2,679,508)	\$ (2,669,376)	\$ (3,027,170)
4301 FEDERAL PROPERTY - GRANT IN LIEU	\$ (8,371)	\$ (7,570)	\$ (8,130)
* GRANTS IN LIEU	\$ (8,371)	\$ (7,570)	\$ (8,130)
5130 SEWER HOOKUP	\$ (58,000)	\$ (58,500)	\$ (62,500)
5301 SEWER USAGE	\$ (8,300)	\$ (8,300)	\$ (8,300)
5426 MISCELLANEOUS REVENUE	\$ (132,723)	\$ (121,500)	\$ (132,723)
* REVENUE FROM OWN SOURCES	\$ (199,023)	\$ (188,300)	\$ (203,523)
5825 OTHER TRANSFERS	\$ (430,800)	\$ (430,800)	\$ (444,586)
* TRANSFER FROM OWN RESERVE/AGENCIES	\$ (430,800)	\$ (430,800)	\$ (444,586)
4815 OBLIGATORY INFRASTRUCTURE REVENUE	\$ (110,082)	\$ (75,000)	\$ (75,000)
* DEFERRED REVENUE	\$ (110,082)	\$ (75,000)	\$ (75,000)
** REVENUES	\$ (3,427,784)	\$ (3,371,046)	\$ (3,758,409)
* SALARIES/HONORARIUMS & BENEFITS	\$ 603,800	\$ 598,339	\$ 667,782
* SUPPLIES	\$ 4,000	\$ 7,700	\$ 8,200
7110 CHEMICALS	\$ 31,045	\$ 31,500	\$ 27,000
6083 INTERNET	\$ 1,439	\$ 1,560	\$ 1,700
6200 ADMINISTRATION FEE	\$ 120,168	\$ 122,248	\$ 136,733
7000 ALLSYSTEMS EXPENSE	\$ 85,525	\$ 85,525	\$ 84,447
6145 EQUIPMENT RENTAL	\$ -	\$ 50,000	\$ 50,000
6150 INSURANCE	\$ 24,822	\$ 25,164	\$ 45,781
8130 LICENCES/PERMITS	\$ -	\$ 1,750	\$ 1,750
* OTHER OPERATIONAL COSTS	\$ 262,999	\$ 317,747	\$ 347,411
6076 COMPUTER SUPPORT	\$ 24,910	\$ 24,910	\$ 31,816
6195 FIRE PROTECTION	\$ 554,705	\$ 566,446	\$ 650,091
8050 SNOW REMOVAL	\$ 180,000	\$ 180,000	\$ 189,250
8100 PROFESSIONAL SERVICES	\$ 48,582	\$ 13,500	\$ 309,300
8110 CONTRACTS/ AGREEMENTS	\$ 351,349	\$ 333,500	\$ 351,100
* SERVICES ACQUIRED	\$ 1,159,546	\$ 1,118,356	\$ 1,531,557

Table 2: Department of Infrastructure & Operations' Urban Service Rate Budget (Cont'd)

	2023/2024 Projection	2023/2024 Budget	2024/2025 Budget
6180 POWER	\$ 267,113	\$ 253,352	\$ 298,430
7080 PROP/GROUNDS R&M	\$ 18,031	\$ 47,880	\$ 34,754
7100 ELECTRICAL MAINT.	\$ 7,000	\$ 10,000	\$ 10,000
7105 PLANT & EQUIPMENT MAINTENANCE	\$ 134,038	\$ 124,500	\$ 157,000
7120 EQUIPMENT REPLACEMENT	\$ 9,000	\$ 15,000	\$ 30,700
7150 SECURITY	\$ -	\$ -	\$ 7,910
* BUILDINGS/PLANTS/PROPERTY	\$ 435,182	\$ 450,732	\$ 538,794
9670 APPROPRIATION TO (FROM) AREA RATES	\$ 440,700	\$ 440,700	\$ 433,600
* TRANSFERS TO AGENCIES	\$ 440,700	\$ 440,700	\$ 433,600
9610 APPROP SRF CAPITAL	\$ (440,700)	\$ (440,700)	\$ (433,600)
9620 APPROP SRF OP	\$ 296,405	\$ 296,405	\$ (14,028)
* TRANSFERS TO OWN RESERVES	\$ (144,295)	\$ (144,295)	\$ (447,628)
9060 INTEREST ON SEWER DEBT	\$ 35,484	\$ 35,484	\$ 119,724
9105 INTEREST ON STREETLIGHT DEBT	\$ 10,586	\$ 10,586	\$ 9,644
9115 INTEREST ON SIDEWALK DEBT	\$ 77,789	\$ 77,789	\$ 61,108
9180 PRINCIPAL ON SEWER DEBT	\$ 107,231	\$ 107,231	\$ 111,388
9205 PRINCIPAL ON STREETLIGHT DEBT	\$ 25,158	\$ 25,158	\$ 26,054
9225 PRINCIPAL ON SIDEWALK DEBT	\$ 322,586	\$ 322,586	\$ 348,250
9226 DEBENTURE ISSUANCE COSTS	\$ 2,933	\$ 2,933	\$ 2,525
* FISCAL SERVICES/DEBT	\$ 581,767	\$ 581,767	\$ 678,693
** EXPENSES	\$ 3,343,699	\$ 3,371,046	\$ 3,758,409
*** TOTAL EXPENDITURE (REVENUE)	\$ (84,085)	\$ -	\$ -

Table 3: Budget Highlights - Department of Infrastructure & Operations

Description	Amount	Impact On			
		Water Ut.	USR	Funding	Reserves
KEY PROJECTS:					
Highway 214 Wastewater Forcemain (Remaining Easements)	\$75,000				\$75,000
Engineered Spring River Outfall Hydrogeological Study	\$45,000	\$45,000			
Shubenacadie River Receiving Water Technical Review	\$10,000		\$10,000		
Total Operating Highlights	\$130,000				
CAPITAL PROJECTS					
Wastewater Collection Upgrade - Lantz	\$9,200,000		\$4,600,000	\$4,600,000	
Lift Station Upgrade - Medical Centre	\$950,000			\$950,000	
Elmsdale Water Tower Refurbishment	\$130,000				\$130,000
Traffic Calming (Year 2)	\$150,000				\$150,000
Septic Replacement - Waste Management Centre	\$20,000				\$20,000
Streetlights - Mount Uniacke	\$420,000				\$420,000
Total Capital Projects	\$10,870,000				



Table 4: Reconciliation of Significant Budget-to-Budget Variances - Department of Infrastructure & Operations General Tax Rate

Description	Amount
(INCREASES) / DECREASES IN REVENUES	
Streetlight Area Rates (Mt Uniacke, NMR, Rawdon, Horne Settlement Lights)	\$73,720
	(\$90,952)
Increase in Tipping Fees	(\$67,514)
Increase in School Board Collection Fees	(\$8,196)
Increase in Scrap Metal Revenue	(\$25,000)
Decrease in Dairy Commission Revenue & RRFB	\$2,995
Sub-Total Revenue Variances	(\$114,947)
INCREASES / (DECREASES) IN EXPENSES	
Salaries & Benefits (Increments, Benefits, Training, Travel, Project Engineer, Environmental Engineering Tech (partial), \$11K from reserves)	\$176,715
Salaries & Benefits (Market Adj. 2023/2024 Operating Budget)	\$62,975
Insurance (15% - 30% increase)	\$6,842
Increase in Promotion (ramp challenge \$3K & shredding event \$3.1K)	\$6,130
Net increase in Supplies & Operating Expenses (various)	\$2,506
Decrease in Small Equipment (Lift gate \$6.3K & mobile generator \$8.4K & admin upgrades \$3.5K funded from reserves 2023/2024)	(\$19,800)
Net increase in insurance, power & electrical maintenance of other lights (offset by decrease in transfers to reserves)	\$17,286
Net Increase in the cost of Services Acquired due to:	
Increase in Solid Waste Processing Costs	\$66,679
Increase in Solid Waste Collection Costs	\$92,042
Increase in Solid Waste Transporting Costs	\$13,999
Decrease in Computer Support (New Scale Software funded \$8,343 from reserves 2023/2024)	(\$7,938)
Increase in Professional Fees - Primarily WMC C&D cell assessment \$50K funded from reserves	\$56,200
Increase in Professional Fees - Paley Brook Flood Risk Mitigation Study \$50K funded from reserves & \$10K general consulting fees support	\$60,000
Increase in Snow Removal & Janitorial - Roads (\$60K funded from reserves)	\$1,838
Decrease in Contracts - Roads (chloride, ditching & vegetation \$36K; \$28.5K; funded from reserves 2023/2024)	(\$36,000)
Net increase in Contracts - Vegetation Removal Sed Ponds \$20K funded from reserves 2023/2024 offset by increase in equipment maint. contracts \$19.2K & \$20K in mobile events HHW	\$20,395
Increase in Gas/Diesel and Heating Fuel	\$12,250
Increase in Roads Transfers (paid to Province)	\$21,200
Building Repairs for Sed Pond Building roof & siding, funded from reserves	\$7,500
Increase in Vehicles Insurance/Repairs & licenses	\$3,641
Decrease in debt (related to Roads, Loc. Improvement, Other Streetlights offset by bank fees increase)	(\$620)
Sub-Total Expense Variances	\$563,840
(INCREASES) / DECREASES IN TRANSFERS FROM RESERVES	
WMC - Lift Gate for Truck	\$6,300
WMC - C&D Cell Assessment	(\$50,000)
WMC - Vegetation Removal Sed ponds	\$20,000
WMC - Cameras & Small Equipment	\$100
WMC - New Scale Software One Time Setup	\$8,343
WMC - Admin Building Office Upgrades \$3.5K & Mobile Generator \$8.4K (Budget 2023/2024)	\$11,900
WMC - Overlap for Foreman (2023/2024)	\$10,074
Roads - Chloride & Ditching	\$28,500
WMC - Sed Pond Building - Roof and Siding	(\$7,500)
Roads - Paley Brook Flood Risk Mitigation Study	(\$50,000)
Sub-Total Reserve Funding Variances	(\$22,283)
NET IMPACT ON GENERAL TAX RATE	\$426,610



Table 5: Reconciliation of Significant Budget-to-Budget Variances - Department of Infrastructure & Operations Urban Service Rate

Description	Amount
(INCREASES) / DECREASES IN REVENUES	
Net increase in Federal Property Grant in Lieu of Taxes & Irving Oil	(\$11,783)
Net increase in Area Rate Revenue	(\$197,794)
Increase in Sewer Hook Up	(\$4,000)
Increase in Wastewater Management Fee \$2.2 to \$2.4 plus 2% increase in consumption estimates 2023/2024	(\$160,000)
Increase in Other Transfers (DTT at 3.2% escalation)	(\$13,786)
Sub-Total Revenue Variances	(\$387,363)
INCREASES / (DECREASES) IN EXPENSES	
Salaries & Benefits (Increments, Adjustments, Conference, Training, Travel & Environmental Engineering Tech (partial))	\$50,704
Salaries & Benefits (Market Adj. 2023/2024 Operating Budget)	\$18,739
Increase in Fire Protection payment to Water Utility	\$83,645
Decrease in Chemicals (Primarily decrease from Shubenacadie WWTP)	(\$4,500)
Administration & Computer Fee (New laptops & software)	\$21,391
Insurance (annual increase of 15% - 30%)	\$20,617
Increase in Security (Primarily for panel & upgrades funded from reserves \$7K)	\$7,910
Increase in Plant maintenance (Primarily sequence batch reactor exterior access \$5K funded from reserves, HACH Controller \$5K & UV Bulb Replacement \$3.7K)	\$15,774
Decrease in Operational Expenses (Various)	(\$438)
Professional Services - Primarily Lantz Lagoon Study \$200K, Plant Optimization \$10K, Scoping/Upgrade Lift Stations (LS) \$30K & Poplar LS Upgrade \$50K funded from reserves	\$290,900
Snow Removal - Sidewalks funded \$40K from reserves	\$9,250
New Shubenacadie Plant (increase in power \$18K, equipment maintenance \$34.3K, & \$4.9K lab fees offset by \$30K funded from reserves)	\$57,200
Power (Primarily Regional WWTP)	\$27,078
Right of way access moved to future year plan - funded from reserves in 2023/2024	(\$15,000)
General Contracts (mowing sidewalks \$5K, wastewater repairs (\$20K funded by reserves in 2023/2024), valve replacement by Province \$10K funded from reserves,)	\$17,600
Transfer to General Rate for Gas Tax Exchange (from \$440,700 to \$433,600)	(\$7,100)
Net increase in Debt Servicing Costs (New Shubie WWTP \$88.4K)	\$96,926
Sub-Total Expense Variances	\$690,696
(INCREASES) /DECREASES IN TRANSFERS FROM RESERVES	
Decrease Transfer from reserve (Gas Tax exchange)	\$7,100
Increase Transfer to reserve for Sewer Hookup Fees	\$2,600
Contracts manhole & valve replacement by Province	(\$10,000)
Lantz Lagoon Study \$200K, Plant Optimization \$10K, Scoping/Upgrade Lift Stations (LS) \$30K & Poplar LS Upgrade \$50K	(\$290,000)
Right of way access - removed (Budget 2023/2024)	\$15,000
WWTP Repairs 2023/2024 - Contracts	\$20,000
Snow Removal Sidewalks	(\$10,000)
New Shubenacadie Wastewater Treatment Plant Contingency	(\$30,000)
Security panel upgrades at Milford WWTP	(\$7,000)
Plant maintenance for sequence batch reactor exterior access	(\$5,000)
Increase in transfers to reserves (surplus)	3,967
Sub-Total Reserve Funding Variances	(\$303,333)
NET IMPACT ON URBAN SERVICE RATE	\$0

DEPARTMENT OF PARKS, RECREATION & CULTURE OPERATIONAL BUSINESS PLAN

DEPARTMENT OF PARKS, RECREATION & CULTURE MISSION STATEMENT

To ensure an improved quality of life and enhanced health and wellbeing for residents, visitors, and businesses in East Hants.

DEPARTMENT OF PARKS, RECREATION & CULTURE - STRATEGIC OBJECTIVE

The Mission Statement is achieved through the following Strategic Directions:

- The Municipality of East Hants values a healthy, active, and community focused way of life for residents and business owners.
- The Municipality of East Hants ensures aquatic and recreational opportunities are readily available.
- The Municipality of East Hants takes responsibility for the development and maintenance of municipally owned and maintained parks, trails, and facilities.
- The Municipality of East Hants takes responsibility for the development, programming and promotion of tourism assets in the municipality.
- The Municipality of East Hants plays a significant role in the encouragement and support of volunteers as individuals and as groups in their efforts to provide recreation, tourism, and cultural activities within their communities through a community development approach.
- The Municipality of East Hants ensures that there are opportunities for children, youth, adults, and families to participate in healthy and active programs and events regardless of age, ability, gender or economic situation.
- The Municipality of East Hants provides the ability for children, youth, adults and families to participate in water safety and aquatic activities in a fully accessible, year-round municipally owned aquatic facility.
- The Municipality of East Hants supports the needs of communities in their efforts to build, and maintain parks, recreation, and cultural facilities.
- The Municipality of East Hants invests resources in providing affordable recreation programs and venues for all communities in East Hants.

SUMMARY OF SERVICES PROVIDED

The Department of Parks, Recreation & Culture Services has six main service areas:



POLICY DEVELOPMENT

The department advises, develops and implements policy in the areas of aquatics, recreation, tourism, culture, parks, trails and open space.

COMMUNITY DEVELOPMENT

The department works with individuals, community groups and communities to ensure public access and provide an affordable range of recreation programs and services. Staff focus on assisting volunteers in the following ways:

- Capacity building with organizations
- Support and training of volunteers
- Leadership development and board governance
- Sharing and disseminating information
- Finding fiscal and human resources
- Volunteer Recognition
- Connections to other organizations and supports

DIRECT PROGRAM DELIVERY

The department has a focus on direct program delivery. This includes:

- East Hants Aquatic Centre
- Summer Day Camps
- Special events
- After-school activities in partnership with host communities
- Tourism programming at municipally-operated tourism sites.

SUPPORT FOR THE PARKS, RECREATION & CULTURE COMMITTEE OF COUNCIL

The Director of Parks, Recreation & Culture Services provides staff support to the Parks, Recreation & Culture Committee.

ACQUIRE, DEVELOP AND MAINTAIN MUNICIPALLY OWNED PARKS, TRAILS, AND OPEN SPACE

The department works in a collaborative way both with internal and external stakeholders to ensure opportunities for residents, visitors and business to enjoy the benefits of developed parks, trails, and open space. Open space objectives are to be implemented in a planned way to fulfill active lifestyles, Active Transportation, and economic development and tourism goals.



TOURISM DEVELOPMENT

The department implements the 2019 East Hants Tourism Strategy, and directly operates two municipally-owned tourism attractions. The Fundy Tidal Interpretive Centre promotes the various tourism experiences in the Municipality and surrounding region, and Burntcoat Head Park provides programming and retail opportunities to visitors. The department works with community and regional partners through collaboration and alignment with the Tourism Nova Scotia strategy to increase visitation to East Hants.

MUNICIPAL BUILDINGS AND PROPERTIES

The Manager of Recreation & Aquatics and Manager of Parks & Buildings are responsible for repairs and maintenance of multiple municipally-owned buildings and properties including the Lloyd E. Matheson Centre, Branch Libraries in Elmsdale and Mount Uniacke, East Hants Aquatic Centre and tourism properties such as the Tin Smith Shop Museum and Walton Lighthouse. Custodial services in selected municipal buildings are provided through municipal staff and contracted services. In July 2021, the Municipality took over ownership of the East Hants Sportsplex and entered into a Facility Management Agreement with the East Hants Arena Association.

PRIORITY 1 ONE-TIME PROJECTS AND NEW SERVICES

The following are the planned priority initiatives and new services that can be realistically achieved for the Department of Parks, Recreation & Culture for the 2024/2025 fiscal year. These priority initiatives and new services are in addition to the day-to-day operations of the Department and may vary from year-to-year. Annual planned activities include ongoing policy review and implementation, volunteer recognition events, continued operation of Fundy Tidal Interpretive Centre and Burntcoat Head Park, and continued consultation and support for community-initiated activities related to Departmental and Municipal goals.

Project/ Service:	Former Dominion Atlantic Rail Line (DAR) Development
Overview:	To provide financial support for a new local trail group entity for the development of the former DAR line. The development of the former rail line was identified in the East Hants Parks, Open Space & Active Transportation Master Plan. An annual program with a matching contribution model from the trail group of up to \$50,000 per year for eligible work on the former rail line lands. <input type="checkbox"/> One-Time Project <input checked="" type="checkbox"/> New Service

Strategic Alignment:	<p>Alignment with the Municipality of East Hants Strategic Plan Key Strategies and Strategic Focus</p> <ul style="list-style-type: none"> • Strong Communities • Facilitate and advocate for the creation of community infrastructure and opportunities/services that lead to a healthy, active and engaged community regardless of age, gender, geographic location or financial ability <p>Alignment with the East Hants Parks, Open Space & Active Transportation Master Plan</p> <p>Healthy and active communities are achieved through various ways, trails which are safe and inviting are fundamental to this success.</p>	
Estimated Resources Required:	<p>Human Resources: The Manager of Parks and Buildings will coordinate as part of the annual work plan</p> <p>Financial Resources: \$150,000 (up to \$50,000 per year- 3 years approved)</p>	
Performance Measure(s):	<p>Measure: Completion (maintenance agreement with new trail group)</p> <p>Target: 100% (trail group establishment and maintenance agreement)</p>	
Critical Success Factor(s):	<ul style="list-style-type: none"> • Ability of OHV, ATV and other trail users to establish a new non-profit trail group 	

Project/Service:	Playground/Park Development and Maintenance - Playground at Charles Drive, Mount Uniacke	
Overview:	<p>The need to upgrade existing playground and parks, as well as construction of new parks in other key areas was identified in the East Hants Parks, Open Space & Active Transportation Master Plan, East Hants Playground Strategy, Mount Uniacke Recreation Strategy and through discussions with local communities. There are currently ten playground/park developments located throughout the municipality that have been established by way of the capital budget, development agreements or donated to the municipality as community-built projects. An annual program for development, upgrading and/or replacement of playground structures demonstrates a commitment to the residents of East Hants to provide safe and engaging play areas. One priority for 2024 is the new construction of a playground at Charles Dr, Mount Uniacke.</p> <p><input type="checkbox"/> One-Time Project <input checked="" type="checkbox"/> New Service</p>	



Strategic Alignment:	<p>Alignment with the Municipality of East Hants Strategic Plan Key Strategies and Strategic Focus</p> <ul style="list-style-type: none"> • Strong Communities • Facilitate and advocate for the creation of community infrastructure and opportunities/services that lead to a healthy, active and engaged community regardless of age, gender, geographic location or financial ability <p>Alignment with the East Hants Parks, Open Space & Active Transportation Master Plan</p> <p>Healthy and active communities are achieved through various ways. Play structures which are safe and inviting are fundamental to this success.</p>	
Estimated Resources Required:	<p>Human Resources: The Manager of Parks and Buildings will coordinate as part of the annual work plan</p> <p>Financial Resources: \$150,000 (may be offset by external funding)</p>	
Performance Measure(s):	<p>Measure: Completion</p> <p>Target: 100%</p>	
Critical Success Factor(s):	<ul style="list-style-type: none"> • Market stability at time of construction • Tendering • Weather conditions 	

Project/Service:	Kiln Creek Park Development	
Overview:	<p>This park was identified in the East Hants Playground Development Strategy and was part of the Development Agreement negotiated with the developer. Through the agreement, the developer paid for the design of the park and is required to put \$150,000 (adjusted by CPI from July 2020) towards a playground. Other amenities include a sport court, picnic shelters, walkways, landscaping and parking area. The park is intended to be constructed over a three-year period from 2025-2028.</p> <p><input type="checkbox"/> One-Time Project <input checked="" type="checkbox"/> New Service</p>	
Strategic Alignment:	<p>Alignment with the Municipality of East Hants Strategic Plan Key Strategies and Strategic Focus</p> <ul style="list-style-type: none"> • Strong Communities • Facilitate and advocate for the creation of community infrastructure and opportunities/ services that lead to a healthy, active and engaged community regardless of age, gender, geographic location or financial ability 	



Alignment with the East Hants Parks, Open Space & Active Transportation Master Plan

Healthy and Active communities are achieved through a variety of ways. Play structures which are safe and inviting are fundamental to this success.

Estimated Resources Required:	Human Resources:	The Manager of Parks and Buildings will coordinate as part of the annual work plan
	Financial Resources:	\$800,000 (\$160,000 + from the Developer and \$80,000 external funding)
Performance Measure(s):	Measure:	Completion
	Target:	30%
Critical Success Factor(s):		<ul style="list-style-type: none"> • Conditional on receiving external funding • Market stability at time of construction • Tendering • Weather conditions

Project/ Service: Active Transportation Route Development and Maintenance Program (previously approved, budget increase)

Overview: The need to develop and improve Active Transportation Routes in the Enfield, Elmsdale and Lantz communities was identified in the East Hants Parks, Open Space and Active Transportation Master Plan. There are currently approximately 4000m of municipally managed Active Transportation Routes throughout the municipality that have been established in a variety of ways. An annual program for development, upgrading and/or repairing Active Transportation routes demonstrates a commitment to the residents of East Hants to provide safe, alternative options for Active Transportation in these communities. The priorities for 2024 are the design and new construction of the primary route from Highway 214 to the Kiln Creek Development.

One-Time Project New Service

Strategic Alignment: **Alignment with the Municipality of East Hants Strategic Plan Key Strategies and Strategic Focus**

- Sustainable Infrastructure
- Plan for and create transportation infrastructure that improves the connectivity and accessibility of roads, tourism routes, multi-use trails, and active transportation networks

Alignment with the East Hants Parks, Open Space & Active Transportation Master Plan



	Healthy and Active communities are achieved through a variety of ways. Active Transportation Routes which are safe and inviting, are fundamental to this success.	
Estimated Resources Required:	Human Resources:	The Manager of Parks and Buildings will coordinate as part of the annual work plan
	Financial Resources:	\$350,000 (150,000 previously approved, may be offset by external funding)
Performance Measure(s):	Measure:	Completion
	Target:	50%
Critical Success Factor(s):	<ul style="list-style-type: none"> • Conditional on receiving external funding • Market stability at time of construction • Tendering • Weather conditions 	

Project/ Service:	Lakelands Park - Design and New Playground	
Overview:	<p>The need for construction of new parks in other areas was identified in the East Hants Parks, Open Space & Active Transportation Master Plan, East Hants Playground Strategy, Mount Uniacke Recreation Strategy and through discussions with local communities. To develop a concept plan/design for the open space parcel in Lakelands based on information from the Mount Uniacke Recreation Strategy. From the professional layout and spatial arrangement of the property, plans to install the driveway, parking area and playground would be planned for 2025.</p> <p><input type="checkbox"/> One-Time Project <input checked="" type="checkbox"/> New Service</p>	
Strategic Alignment:	<p>Alignment with the Municipality of East Hants Strategic Plan Key Strategies and Strategic Focus</p> <ul style="list-style-type: none"> • Strong Communities • Facilitate and advocate for the creation of community infrastructure and opportunities/services that lead to a healthy, active and engaged community regardless of age, gender, geographic location or financial ability <p>Alignment with the East Hants Parks, Open Space & Active Transportation Master Plan</p> <p>Healthy and active communities are achieved through various ways. Play structures which are safe and inviting are fundamental to this success.</p> <p>Human Resources: The Manager of Parks and Buildings will coordinate as part of the annual work plan</p>	



Estimated Resources Required:	Financial Resources:	\$190,000 (may be offset by external funding)
Performance Measure(s):	Measure:	Completion
	Target:	100%
Critical Success Factor(s):		<ul style="list-style-type: none"> • Market stability at time of construction • Tendering • Weather conditions

Project/ Service:	Centre Rawdon Park - New Playground	
Overview:	<p>The need for construction of new parks in other areas was identified in the East Hants Parks, Open Space & Active Transportation Master Plan, East Hants Playground Strategy and through discussions with local communities. This playground is to be installed in 2024.</p> <p><input type="checkbox"/> One-Time Project <input checked="" type="checkbox"/> New Service</p>	
Strategic Alignment:	<p>Alignment with the Municipality of East Hants Strategic Plan Key Strategies and Strategic Focus</p> <ul style="list-style-type: none"> • Strong Communities • Facilitate and advocate for the creation of community infrastructure and opportunities/services that lead to a healthy, active and engaged community regardless of age, gender, geographic location or financial ability <p>Alignment with the East Hants Parks, Open Space & Active Transportation Master Plan</p> <p>Healthy and active communities are achieved through various ways. Play structures which are safe and inviting are fundamental to this success.</p>	
Estimated Resources Required:	Human Resources:	The Manager of Parks and Buildings will coordinate as part of the annual work plan
	Financial Resources:	\$148,000
Performance Measure(s):	Measure:	Completion
	Target:	100%
Critical Success Factor(s):		<ul style="list-style-type: none"> • Weather conditions • Equipment availability



Project/ Service:	Lighthouse Relocation
Overview:	<p>The need to move the Walton Lighthouse due to advanced erosion on the property.</p> <p><input type="checkbox"/> One-Time Project <input checked="" type="checkbox"/> New Service</p>
Strategic Alignment:	<p>Alignment with the Municipality of East Hants Strategic Plan Key Strategies and Strategic Focus</p> <ul style="list-style-type: none"> • Strong Community • Support tourism, heritage, sport, social recreation and the arts, enriching the quality of life for residents and attracting visitors <p>Alignment with the East Hants Parks, Open Space & Active Transportation Master Plan</p> <p>Tourism is a major economic driver, particularly in the rural areas of the Municipality. Enhanced tourism asset infrastructure is a contributing factor in ensuring a positive visitor experience.</p> <p>Alignment with the East Hants Tourism Strategy</p> <ul style="list-style-type: none"> • Investing in Facilities and Infrastructure
Estimated Resources Required:	<p>Human Resources: The Manager of Parks and Buildings will coordinate as part of the annual work plan</p> <p>Financial Resources: \$100,000 (may be offset by external funding)</p>
Performance Measure(s):	<p>Measure: Completion</p> <p>Target: 100%</p>
Critical Success Factor(s):	<ul style="list-style-type: none"> • Market stability at time of construction • Tendering • Agreement of operating group to move the structure

Project/ Service:	Tourism Signage Program Development (previously approved)
Overview:	<p>Development of a cohesive signage program for tourism attractions and services aligning with local and regional signage. Providing consistent signage enhances visitor experience, encourages visitors to visit additional attractions. This will include attractive directional signage, as well as a large promotional bill-board style sign on Highway 215. Installation of signage will focus on the Rising Tides Shore. This is a two-phase project with phase 1 including signage program development and design, phase 2 signage procurement and installation.</p>



	<p>Staff have initiated consultation with Tourism NS and neighbouring municipalities in fiscal 2023/2024 with discussions ongoing in 2024. Staff anticipate to action phase 1 (design & development) within the next fiscal year.</p> <p><input checked="" type="checkbox"/> One-Time Project <input type="checkbox"/> New Service</p>
Strategic Alignment:	<p>Alignment with the Municipality of East Hants Strategic Plan Key Strategies and Strategic Focus</p> <ul style="list-style-type: none"> • Strong Community • Support tourism, heritage, sport, social recreation and the arts, enriching the quality of life for residents and attracting visitors <p>Alignment with the East Hants Tourism Strategy</p> <ul style="list-style-type: none"> • Supporting Industry and Marketing & Promotion. Providing attractive promotional and directional signage supports visitors once they arrive in our area, encourages spontaneous visitation, enhances overall attractiveness of the area and supports placemaking goals
Estimated Resources Required:	<p>Human Resources: The Tourism and Events Supervisor will coordinate as part of the annual work plan</p> <p>Financial Resources: \$100,000 (Funded from Reserves)</p>
Performance Measure(s):	<p>Measure: Completion</p> <p>Target: 20%</p>
Critical Success Factor(s):	<ul style="list-style-type: none"> • Collaboration with stakeholders to place key signs

Project/Service:	Signage Replacement at Tourism Sites
Overview:	<p>Replacement of faded and damaged signs at tourism sites.</p> <p><input checked="" type="checkbox"/> One-Time Project <input type="checkbox"/> New Service</p>
Strategic Alignment:	<p>Alignment with the Municipality of East Hants Strategic Plan Key Strategies and Strategic Focus</p> <ul style="list-style-type: none"> • Strong Community • Support tourism, heritage, sport, social recreation and the arts, enriching the quality of life for residents and attracting visitors • Support and deliver programs that enhance the pride of place felt by members of our community



	Alignment with the East Hants Tourism Strategy	
	<ul style="list-style-type: none"> Investing in Facilities and Infrastructure Establish and enhance natural attractions to support visitation 	
Estimated Resources Required:	Human Resources:	Parks, Recreation and Culture staff to coordinate as part of yearly plan
	Financial Resources:	\$15,000 (Funded from Tourism & Operating Capital Reserve, as well as partial external funding from the Habitat Stewardship Fund for interpretive panels)
Performance Measure(s):	Measure:	Completion
	Target:	100%
Critical Success Factor(s):	<ul style="list-style-type: none"> Availability of qualified contractors Lead times on products and supplies 	

Project/ Service:	Upgraded Visitor Data Collection for Burntcoat Head Park
Overview:	<p>Burntcoat Head Park currently uses pedestrian counting technology that was installed in 2016. The life span of this technology is 7-10 years and with new developments in technology since 2016, staff are looking to install cloud-based equipment that automatically collects visitor data in real time.</p> <p>This potential upgraded technology will also reduce staff time spent on manually checking the current tracker 1-2 times per month, associated mileage, cost of new batteries/dry packs, and mitigate risk of current dated hardware which is more at risk of failure. As a bonus, the new equipment would collect directional counts, giving us more accurate data than the current model which does not distinguish between visitors entering/exiting.</p> <p>The new technology has a fixed installation cost of \$4500, plus an annual maintenance fee of \$500 which includes a cell data plan, access to the online data analytics software, and troubleshooting/tech support.</p> <p><input type="checkbox"/> One-Time Project <input checked="" type="checkbox"/> New Service</p>
Strategic Alignment:	<p>Alignment with the Municipality of East Hants Strategic Plan Key Strategies and Strategic Focus</p> <ul style="list-style-type: none"> Strong Community Support tourism, heritage, sport, social recreation and the arts, enriching the quality of life for residents and attracting visitors <p>Alignment with the East Hants Tourism Strategy</p>



		<ul style="list-style-type: none"> Investing in Facilities and Infrastructure Establish and enhance natural attractions to support visitation
Estimated Resources Required:	Human Resources: Financial Resources:	The Tourism and Events Supervisor will coordinate as part of the annual work plan \$4,500 (Funded from Office Equipment Reserve)
Performance Measure(s):	Measure: Target:	Completion 100%
Critical Success Factor(s):		<ul style="list-style-type: none"> Lead times on products and supplies

Project/Service:	Waste Storage for Burntcoat Head Park	
Overview:	Burntcoat Head Park is seeing an increase in traffic, and in turn, visitor waste. More bus tours as well as longer time spent at the park require better waste storage options onsite. Related to Council motion C23(316), this will improve waste storage onsite through purchase of new storage bins as well as expanded storage space.	
	<input checked="" type="checkbox"/> One-Time Project <input checked="" type="checkbox"/> New Service	
Strategic Alignment:	Alignment with the Municipality of East Hants Strategic Plan Key Strategies and Strategic Focus <ul style="list-style-type: none"> Strong Community Support tourism, heritage, sport, social recreation and the arts, enriching the quality of life for residents and attracting visitors 	
Estimated Resources Required:	Human Resources: Financial Resources:	The Tourism and Events Supervisor will coordinate as part of the annual work plan \$20,000 (Funded from Tourism & Operating Capital Reserve)
Performance Measure(s):	Measure: Target:	Completion 100%
Critical Success Factor(s):		<ul style="list-style-type: none"> Availability of qualified contractors



Project/ Service:	Community Event Pilot Projects (2-4 Events)
Overview:	<p>Parks, Recreation and Culture staff looking to build East Hants’ event services to create a stronger community and enhance pride of place. Staff have identified several opportunities to have municipal presence at already-existing community events (e.g., Open East Hants Day, Indigenous Peoples Day), as well as create new municipally-hosted events (e.g., “Fun Run”) that further the department’s efforts in community development, recreation, and tourism.</p> <p>Budget for these events will cover costs of supplies (refreshments, décor), advertising/promotion, small equipment, rentals, and other costs incurred.</p> <p>For fiscal 2024/2025, staff are hoping to pilot 2-4 events, assess the success of each, and use this information to inform operating budget for future years moving forward.</p> <p><input checked="" type="checkbox"/> One-Time Project <input checked="" type="checkbox"/> New Service</p>
Strategic Alignment:	<p>Alignment with the Municipality of East Hants Strategic Plan Key Strategies and Strategic Focus</p> <ul style="list-style-type: none"> • Strong Community • Support and deliver programs that enhance the pride of place felt by members of our community • Support tourism, heritage, sport, social recreation and the arts, enriching the quality of life for residents and attracting visitors <p>Alignment with the East Hants Tourism Strategy Alignment with key strategy to “develop products & experiences”</p>
Estimated Resources Required:	<p>Human Resources: Collaboration between various members of the Parks, Recreation and Culture Department. Led by Tourism & Events Supervisor as part of annual work plan</p> <p>Financial Resources: \$5,000 added to 2024/2025 LEISADMIN operating budget</p>
Performance Measure(s):	<p>Measure: Completion</p> <p>Target: 100%</p>
Critical Success Factor(s):	<ul style="list-style-type: none"> • Weather conditions • Community interest



Project/Service:	Play Boxes	
Overview:	<p>Since 2022, East Hants has installed 5 playboxes in municipal parks that are filled with recreation equipment such as balls, frisbees and skipping ropes that can be used for unstructured play. The community is also encouraged to donate gently used equipment to the boxes. Play boxes encourage unstructured play and provides equipment for families to use at playgrounds and parks who may not have access to these items.</p> <p>Due to the popularity and requests by residents in other communities, Parks, Recreation and Culture is planning to budget two (2) more play boxes at municipal park locations.</p> <p><input type="checkbox"/> One-Time Project <input checked="" type="checkbox"/> New Service</p>	
Strategic Alignment:	<p>Alignment with the Municipality of East Hants Strategic Plan Key Strategies and Strategic Focus</p> <ul style="list-style-type: none"> • Strong Community • Facilitate and advocate for the creation of community infrastructure and opportunities/services that lead to a healthy, active and engaged community for all • Increase inclusion and access to the services provided to the community • Support and deliver programs that enhance the pride of place felt by members of our community 	
Estimated Resources Required:	Human Resources:	The Community Recreation Coordinator will coordinate and monitor Communications to assist with decal install and parks maintenance staff to install the boxes in the parks
	Financial Resources:	\$2,200 Boxes & Equipment
Performance Measure(s):	Measure:	Completion
	Target:	100%
Critical Success Factor(s):	<ul style="list-style-type: none"> • Lead times of products and supplies 	



Project/Service:	Recreation Facilities Master Plan	
Overview:	<p>A Recreation Facilities Master Plan will provide East Hants with a vision of the future infrastructure needs of the communities we serve. The Plan will be produced in-house with the support of a co-op student and our technical teams. The budget also includes external support for community engagement.</p> <p><input checked="" type="checkbox"/> One-Time Project <input type="checkbox"/> New Service</p>	
Strategic Alignment:	<p>Alignment with the Municipality of East Hants Strategic Plan Key Strategies and Strategic Focus</p> <ul style="list-style-type: none"> • Strong Community • Creation a master planning document that would outline the plan for recreational assets throughout the municipality to accommodate growth 	
Estimated Resources Required:	<p>Human Resources: 4-month term with a Recreational Planning student, PRC team, Planning staff support, Engineering, Communications</p> <p>Financial Resources: \$20,000 professional services; \$20,000 Contract Wages Project (Funded from Reserves)</p>	
Performance Measure(s):	<p>Measure: Completion</p> <p>Target: 100%</p>	
Critical Success Factor(s):	<ul style="list-style-type: none"> • Collaboration with key stakeholders throughout the Municipality 	

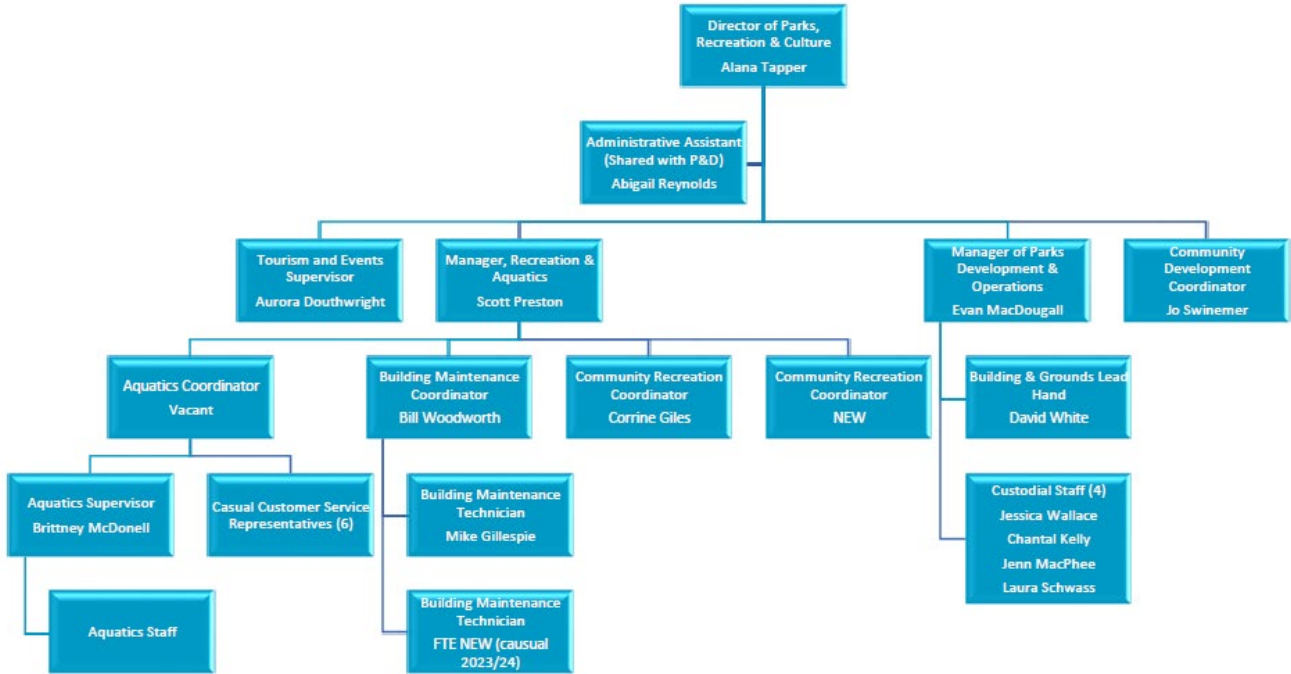
Project/Service:	Commerce Park Walkway	
Overview:	<p>To pave a portion of the walkway in Commerce Park adjacent to the East Hants Aquatic Centre to allow for accessibility. This will connect users to the covered picnic tables, green space and playbox.</p> <p><input checked="" type="checkbox"/> One-Time Project <input type="checkbox"/> New Service</p>	
Strategic Alignment:	<p>Alignment with the Municipality of East Hants Strategic Plan Key Strategies and Strategic Focus</p> <ul style="list-style-type: none"> • Strong Community • Creating more accessible park spaces <p>Human Resources: Manager of Recreation & Aquatics, Building Maintenance Coordinator</p>	



Estimated Resources Required:	Financial Resources:	\$31,250 (Provincial Active Communities Funding \$25,000 and \$6,250 Funded from Reserves)
Performance Measure(s):	Measure:	Completion
	Target:	100%
Critical Success Factor(s):		<ul style="list-style-type: none"> • Availability of contractors • Weather conditions



STAFFING COMPLEMENT DEPARTMENT OF PARKS, RECREATION & CULTURE



DEPARTMENT OF PARKS, RECREATION & CULTURE BUDGET

Table 1: Budget - Department of Parks, Recreation & Culture

	2023/2024 Projection	2023/2024 Budget	2024/2025 Budget
4015 OTHER AREA RATES	\$ (35,357)	\$ (35,335)	\$ (40,106)
* TAXES	\$ (35,357)	\$ (35,335)	\$ (40,106)
4360 ADMINISTRATION FEES	\$ (1,040)	\$ (1,040)	\$ (1,040)
5031 PROGRAM REVENUE	\$ (336,918)	\$ (695,075)	\$ (742,385)
* SALE OF SERVICES	\$ (337,958)	\$ (696,115)	\$ (743,425)
5040 FACILITY RENTALS	\$ (27,778)	\$ (66,944)	\$ (66,944)
5046 PRODUCT SALES	\$ (36,939)	\$ (36,800)	\$ (48,650)
5230 ELMSCH - TENANT RENT	\$ (41,739)	\$ (41,739)	\$ (41,739)
5240 RCMP - TENANT RENT	\$ (57,975)	\$ (57,520)	\$ (59,449)
5250 LMC - TENANT BASE RENT	\$ (657,004)	\$ (657,004)	\$ (657,004)
5252 LMC - TENANT EXPENSE RECOVERY	\$ (489,597)	\$ (489,597)	\$ (488,245)
* REVENUE FROM OWN SOURCES	\$ (1,312,255)	\$ (1,349,604)	\$ (1,362,031)
5540 STUDENT/EMPLOYMENT FUNDING	\$ (10,777)	\$ -	\$ -
5570 RECREATION GRANT REVENUE	\$ (57,500)	\$ (57,500)	\$ (50,000)
5880 CONDITIONAL PROV & FEDERAL GRANTS	\$ (238,824)	\$ (208,500)	\$ (94,437)
* TRANSFERS FROM OTHER GOVTS/AGENCIES	\$ (307,101)	\$ (266,000)	\$ (144,437)
4815 OBLIGATORY INFRASTRUCTURE REVENUE	\$ -	\$ -	\$ (359,157)
* DEFERRED REVENUE	\$ -	\$ -	\$ (359,157)
** REVENUES	\$ (1,992,671)	\$ (2,347,054)	\$ (2,649,156)
* SALARIES/HONORARIUMS & BENEFITS	\$ 1,779,679	\$ 2,176,933	\$ 2,551,754
* STAFF TRAINING AND EDUCATION	\$ 9,163	\$ 11,275	\$ 18,475
* SUPPLIES	\$ 82,246	\$ 73,475	\$ 94,575
6032 UNIFORMS/CLOTHING	\$ 6,831	\$ 6,860	\$ 12,460
7110 CHEMICALS	\$ 20,000	\$ 56,018	\$ 61,620
7115 INVENTORY / GOODS FOR RESALE	\$ 24,020	\$ 22,042	\$ 29,242
6083 INTERNET	\$ 1,900	\$ 1,900	\$ 1,900
8060 COMMUNITY EVENTS	\$ 24,153	\$ 53,645	\$ 53,250
8035 PROGRAMS MATERIALS/SUPPLIES	\$ 25,500	\$ 23,468	\$ 28,154
8020 EQUIPMENT MAINTENANCE	\$ 14,200	\$ 11,550	\$ 11,550
6100 ADVERTISING	\$ 4,679	\$ 6,450	\$ 6,450
6105 POSTAGE	\$ 876	\$ 1,500	\$ 1,500

Table 1: Budget - Department of Parks, Recreation & Culture (Cont'd)

	2023/2024 Projection	2023/2024 Budget	2024/2025 Budget
6115 TELEPHONE	\$ 4,280	\$ 8,180	\$ 8,230
6116 CELLULAR TELEPHONE	\$ 5,690	\$ 6,120	\$ 6,160
6135 MEETING EXPENSE	\$ 2,250	\$ 2,500	\$ 2,500
6145 EQUIPMENT RENTAL	\$ 4,496	\$ 4,620	\$ 5,620
6150 INSURANCE	\$ 90,371	\$ 90,788	\$ 101,920
6160 PROMOTION	\$ 10,708	\$ 11,340	\$ 9,240
8120 LEASES	\$ 1,300	\$ 1,700	\$ 1,700
8130 LICENCES/PERMITS	\$ 200	\$ 200	\$ 200
* OTHER OPERATIONAL COSTS	\$ 241,454	\$ 308,881	\$ 341,696
6076 COMPUTER SUPPORT	\$ 6,610	\$ 6,650	\$ 8,875
8050 SNOW REMOVAL	\$ 65,000	\$ 88,000	\$ 91,000
8055 JANITORIAL	\$ 263,862	\$ 267,112	\$ 281,190
8100 PROFESSIONAL SERVICES	\$ 103,420	\$ 78,420	\$ 119,920
8110 CONTRACTS/ AGREEMENTS	\$ 85,148	\$ 85,555	\$ 472,792
* SERVICES ACQUIRED	\$ 524,040	\$ 525,737	\$ 973,777
7500 VEHICLE REPAIRS & MAINTENANCE	\$ 7,138	\$ 7,550	\$ 7,550
7520 VEHICLE INSURANCE	\$ 9,360	\$ 10,172	\$ 10,756
7530 VEHICLE OTHER	\$ 672	\$ 1,434	\$ 1,434
7590 FUEL (GAS/DIESEL)	\$ 19,200	\$ 20,000	\$ 22,000
* VEHICLES	\$ 36,370	\$ 39,156	\$ 41,740
6175 HEATING FUEL	\$ 74,000	\$ 161,000	\$ 174,000
6180 POWER	\$ 253,350	\$ 354,193	\$ 354,443
6185 WATER	\$ 29,923	\$ 51,700	\$ 51,700
7040 BLDG REPAIRS & MAINT	\$ 87,269	\$ 76,350	\$ 78,650
7030 BLDG ELECTRICAL R&M	\$ 1,000	\$ 1,500	\$ 1,500
7070 BUILDING/FACILITY RENTAL	\$ 690,925	\$ 690,925	\$ 690,095
7080 PROP/GROUNDS R&M	\$ 98,080	\$ 67,200	\$ 87,400
7090 MECHANICAL MAINT.	\$ 59,200	\$ 34,000	\$ 39,000
7105 PLANT & EQUIPMENT MAINTENANCE	\$ 8,500	\$ 8,500	\$ 8,500
7130 SAFETY EQUIPMENT	\$ 3,476	\$ 4,050	\$ 5,100
7150 SECURITY	\$ 28,092	\$ 44,975	\$ 10,350
* BUILDINGS/PLANTS/PROPERTY	\$ 1,333,815	\$ 1,494,393	\$ 1,500,738

Table 1: Budget - Department of Parks, Recreation & Culture (Cont'd)

	2023/2024 Projection	2023/2024 Budget	2024/2025 Budget
8150 GRANTS/SUBSIDIES TO ORGANIZATIONS	\$ 543,975	\$ 543,975	\$ 466,673
8155 GRANTS RECREATION ACCESS PROGRAM	\$ 15,000	\$ 15,000	\$ 15,000
* GRANTS TO GROUPS	\$ 558,975	\$ 558,975	\$ 481,673
9620 APPROP SRF OP	\$ 20,000	\$ 20,000	\$ 20,000
* TRANSFERS TO OWN RESERVES	\$ 20,000	\$ 20,000	\$ 20,000
9015 INTEREST ON TOURISM DEBT	\$ 2,349	\$ 2,349	\$ 1,757
9020 INTEREST ON BUILDING DEBT	\$ 366,467	\$ 366,467	\$ 349,980
9130 PRINCIPAL ON BUILDING DEBT	\$ 333,953	\$ 333,953	\$ 336,278
9226 DEBENTURE ISSUANCE COSTS	\$ 8,896	\$ 8,896	\$ 8,896
9300 BANK/FINANCE CHARGES	\$ 10,000	\$ 25,000	\$ 25,000
* FISCAL SERVICES/DEBT	\$ 721,665	\$ 736,665	\$ 721,911
** EXPENSES	\$ 5,307,407	\$ 5,945,490	\$ 6,746,339
*** TOTAL EXPENDITURE (REVENUE)	\$ 3,314,736	\$ 3,598,436	\$ 4,097,183

Table 2: Budget Highlights - Department of Parks, Recreation & Culture

Description	Amount	Impact On		
		GTR	External	Reserves
KEY PROJECTS:				
Signage replacement at Tourism sites	\$15,000		\$5,000	\$10,000
Upgraded Visitor Data Collection for Burntcoat Head Park	\$4,500			\$4,500
Community Event Pilot Projects (2-4 Events)	\$5,000			\$5,000
Play Boxes	\$2,200	\$2,200		
Recreation Facilities Master Plan	\$40,000			\$40,000
Total Operating Highlights	\$66,700			
CAPITAL PROJECTS				
Former Dominion Atlantic Rail Line (DAR) Development	\$100,000	\$50,000	\$50,000	
Playground/Park Development and Maintenance - Charles Drive, Mount Uniacke	\$150,000			\$150,000
Kiln Creek Park Development	\$800,000		\$240,000	\$560,000
Active Transportation Route Development and Maintenance Program	\$350,000			\$350,000
Lakelands Park - Design and New Playground	\$190,000	\$165,000		\$25,000
Centre Rawdon Park - New Playground	\$148,000			\$148,000
Tourism Signage Program Development (previously approved)	\$100,000			\$100,000
Lighthouse Relocation	\$100,000			\$100,000
Commerce Park Walkway	\$31,250		\$25,000	\$6,250
Waste Storage for Burntcoat Head Park	\$20,000			\$20,000
Total Capital Projects	\$1,989,250			



Table 3: Reconciliation of Significant Budget-to-Budget Variances - Department of Parks, Recreation & Culture

Description	Amount
(INCREASES) / DECREASES IN REVENUES	
Program revenue (Day camp \$26K & Direct programming \$18.5K)	(\$47,310)
Mt Uniacke Recreation Fund (equivalent of .007 cent)	(\$4,771)
Product Sales	(\$11,850)
Provincial/Federal Grant for 5 Community Projects CF 2023/2024 \$136K	\$136,063
Habitat Stewardship Federal Grant	(\$22,000)
Recreation Grant Revenue	\$7,500
LEMC Tenant Revenue	\$1,352
Obligatory Reserves - Open Space Funds for AT (DA) Trail	(\$359,157)
RCMP Tenant Revenue	(\$1,929)
Sub-Total Revenue Variances	(\$302,102)
INCREASES / (DECREASES) IN EXPENSES	
Increase in Salaries & Benefits (Increments, P/T & F/T Benefits & new Recreation Coordinator)	\$202,657
Salaries & Benefits (Market Adj. 2023/2024 Operating Budget)	\$50,221
Increase in Casual Wages (Primarily Aquatics Staff \$87.8K & Rec Programs \$41.8K additional funding \$14.5K tourism grant)	\$129,143
Sub-Total Wage Variances	\$382,021
Vehicle expenses (Primarily fuel)	\$2,584
Small Equipment (Tourism Counters; Benches/Picnic Tables/Bins/Workbench LEMC, EHAC Waste Bins (Reserves))	\$18,600
Inventory for product sales (\$11,850 product sales increase)	\$7,200
Program Materials - Recreational Supplies	\$4,686
Insurance Various Buildings & Parks - 20% increase	\$11,132
Facility Rentals - Library and East Hants Office Space Rent	(\$830)
Net decrease in Security (LEMC & Aquatics Centre security audit & cameras)	(\$34,625)
Chemicals	\$5,602
Power & Heating fuel (Primarily Aquatics Centre)	\$13,250
Property Repairs & Snow Maintenance (Primarily Jorphie & Shubie Docks \$10K, Shubie Parking Lot \$10K funded from reserves)	\$23,200
Custodial allocation to buildings	\$14,078
Grants (Primarily increase in grants for district recreation funds)	\$80,761
Recreation Grants (Provincial funding for PY community projects)	(\$158,063)
Contracts - (AT (DA) funded by obligatory reserves \$338K, direct programming \$22K, additional revenue \$18.5K & tourism signs \$10K funded by reserves)	\$402,237
Decrease in Contracts for interior signs EHAC (funded from reserves 2023/2024)	(\$15,000)
Professional services (Recreation Master Plan \$40K funded from reserves, \$1.5K funded by tourism grant)	\$41,500
Net Increase in Building Repairs (Primarily LEMC Building)	\$8,350
Net Increase in Operating Expenses (various- primarily printing & promotion \$6K funded by tourism grant)	\$6,695
Increase in Computer Support Recreation Software	\$2,225
Decrease in Buildings & Tourism Debt	(\$14,754)
Sub-Total Expense Variances	\$800,849



Table 3: Significant Budget-to-Budget Variances - Department of Parks, Recreation & Culture (cont'd)

Description	Amount
(INCREASES) / DECREASES IN TRANSFERS FROM RESERVES	
Former Elmsdale School operations net of revenue	(\$3,562)
Burntcoat Webcam	\$2,300
Tourism Sign Replacements	(\$10,000)
Aquatic Centre Cameras & Small Equipment from 2023/2024	\$9,000
Interior Signs from 2023/2024	\$15,000
Playboxes (funded from reserves in 2023/2024)	\$2,200
Aquatic Centre Operations	(\$22,813)
Eco-Counter	(\$4,500)
Jorphie & Shubie Docks & Shubie Parking Lot	(\$20,000)
Recreation Facility Master Plan	(\$40,000)
Sub-Total Reserve Funding Variances	(\$72,375)
NET IMPACT ON GENERAL TAX RATE	\$426,372



DEPARTMENT OF PLANNING & DEVELOPMENT OPERATIONAL BUSINESS PLAN

DEPARTMENT OF PLANNING & DEVELOPMENT MISSION STATEMENT

To provide advice and services that lead to an improvement in the quality of the built environment; ensure safer buildings in which to live, work and gather; and protect public safety through proactive emergency planning and bylaw enforcement.

This mission statement is achieved by the implementation of the following objectives:

- Develop land use planning policy that protects natural resources, reduces conflict, and encourages the efficient development and servicing of land.
- Provide GIS service and end-user education to the entire organization.
- Collect and interpret population and demographic information.
- Ensure all new construction and renovations comply with the National Building Code of Canada.
- Work cooperatively with property owners to ensure compliance with minimum fire safety standards pursuant to the Fire Safety Act.
- Educate the public and provide prompt enforcement of applicable bylaws.
- Provide prompt and consistent processing of applications for subdivision, site plan approval, variances, civic numbers, road names, development permits, rezoning, and development agreements.
- Make building and development related information understandable and available to the public.
- Ensure the safety and security of citizens, their property, and the environment by facilitating a coordinated response to emergencies.
- Protect and enhance the built heritage and historic environment of East Hants.

DEPARTMENT OF PLANNING & DEVELOPMENT - EAST HANTS OFFICIAL COMMUNITY PLAN

The *East Hants Official Community Plan (OCP)* provides objectives and policies outlining the form, scope, and character of land uses and servicing requirements for the Municipality and its various communities and planned districts. After a three-year review process, the OCP was approved by Council in July 2016.

Through this review process, eight community priorities emerged based on resident feedback that provides direction for the goals and policies contained in the Plan. The Plan Directions

are to: develop parks, open space and recreation facilities in a municipal and regional network; support well designed, pedestrian friendly small town centers; foster economic development, creative entrepreneurship, and home based commerce; develop healthy transportation networks including walking and cycling; develop in a manner which is compact, environmentally and fiscally sustainable; mix compatible land uses and buildings, and provide transitions between different areas of density; protect & provide opportunities to enjoy East Hants' natural beauty and rural character; and allow a range of housing options appropriate to each neighbourhoods' form and intensity.

Additionally, the Plan embraces forward thinking by outlining twenty-five (25) major long-term projects which should be reviewed during its existence. The purpose being to get out ahead of tomorrow's issues, concerns, challenges, and opportunities by acting versus reacting.

In 2023 the East Hants Official Community Plan was updated to include comprehensive land use planning for the rural northern area of the municipality. The municipality now has land use planning policies and regulations for the whole of the municipality.

The *East Hants Official Community Plan* was adopted by Municipal Council to guide land use and development decisions, as well as to establish detailed planning for communities and their neighbourhoods. The Plan consists of three documents typically used to plan communities. They are the Municipal Planning Strategy (MPS), Land Use Bylaw (LUB), and Subdivision Bylaw.

SUMMARY OF SERVICES PROVIDED

The Department of Planning & Development provides professional planning advice to Council, a number of development related services to the public and some internal support to other Departments through the following service areas:

PLANNING AND RESEARCH SERVICES

Planning Staff provides research and advice to the CAO and Council on a wide range of planning related issues relevant to East Hants. Areas of research include proposed changes to land use policy and regulation, rezoning and development agreement applications, demographic and population projections, changing provincial legislation, bylaws and policies, and municipal elections (i.e., enumeration and polling district review).

DEVELOPMENT CONTROL

Development Control Staff administer existing land use regulations through the issuance of subdivision approval, site plan control, variances, and development permits.

FIRE INSPECTION

Under the *Fire Safety Act*, the Municipality is obligated to maintain a system of fire inspections for different classes of buildings (i.e., industrial buildings, churches/community halls, apartment buildings with more than 3 units, retail buildings, and restaurants). Under this system, approximately 800 buildings in East Hants must be inspected and then re-inspected on a 3-5 year cycle.

BUILDING INSPECTION

Building inspection staff are responsible for reviewing building plans to ensure they meet building code requirements, issuing permits, and carrying out inspections at 7 stages of construction (i.e., footings, foundation, underground plumbing, pre-slab insulation, framing & rough plumbing, insulation & vapor barrier, and final).

BYLAW ENFORCEMENT

Enforcement staff within the Department are responsible for enforcing all municipal bylaws. The Bylaw Enforcement Officer is the primary staff resource for all enforcement activity. However, the Development Officer, Building Inspectors, and Fire Inspector have all been appointed as special constables and also participate in enforcement activity within their areas of expertise.

GEOGRAPHIC INFORMATION SYSTEM (GIS)

The Department of Planning & Development is responsible for maintaining the municipal GIS system and preparing thematic mapping as needed throughout the organization. This includes providing support and education to *TownSuite* users across the Municipality.

CIVIC NUMBERING & ROAD NAMING

The Municipality's Civic Addressing Coordinator is responsible for maintaining a database with just over 10,000 civic addresses. New addresses are generally created with the development of property. The coordinator also approves and lists new road names and road name changes.

PRIVATE ROAD MAINTENANCE AGREEMENTS

The Municipality enables private road associations to have their road fees collected by the Municipality along with property taxes. The Department of Planning & Development facilitates these arrangements by negotiating road maintenance agreements and providing a

resource to these associations requiring mapping and other information. Ongoing administration of established agreements is carried out by the Finance Department.

DOG CONTROL

Through the Dog Bylaw, the municipality requires the licensing of dogs and kennels. The enforcement of the dog control function is managed through a contract with the Nova Scotia SPCA. This includes but is not limited to dogs running at large, barking complaints and dangerous or fierce dogs.

EMERGENCY MANAGEMENT PREPAREDNESS PLANNING AND RESPONSE

It is the legislated responsibility of every municipality in Nova Scotia to develop and maintain an Emergency Management Operation (EMO). This includes a comprehensive Emergency Preparedness Plan and active EMO Planning Committee. These responsibilities rest with the Emergency Management Coordinator (EMC) who works closely with community volunteers, emergency first responders, and provincial representatives to provide prompt and coordinated responses to emergencies so as to ensure the safety and security of all residents, their property, and the environment.

HERITAGE

East Hants has some important Heritage assets including individually registered heritage properties and the Maitland Heritage Conservation District. The Planning and Development Department is responsible for the protection and promotion of Heritage in East Hants. Protection of heritage properties is undertaken through the Heritage Property Bylaw and the Maitland Heritage Conservation District Plan and Bylaw.

ACCESSIBILITY

The Nova Scotia Accessibility Act requires that municipalities prepare an Accessibility Plan. The Municipality of East Hants Accessibility Plan - Accessible East Hants, identifies how barriers to municipal buildings, infrastructure, services and policies can be addressed. The Accessibility Coordinator works with the municipal Accessibility Advisory Committee and internal staff in preparing and updating the Plan. The coordinator is also responsible for dealing with public enquiries or concerns related to accessibility.

PRIORITY 1 ONE-TIME PROJECTS AND NEW SERVICES

The following are the planned priority one-time projects and new services *that can be realistically achieved* for the Department of Planning & Development for the 2024/2025 fiscal year. These priority one-time projects are in addition to the day-to-day operations of



the Department and may vary from year-to-year. The priorities listed below are categorized by the Departments service areas described in the “Summary of Services Provided” Section.

Project/ Service:	Lantz Secondary Planning Strategy
Overview:	<p>A secondary planning strategy is proposed for the Lantz Growth Reserve Area. This is an area of land on the western side of Highway 102. Policy GM25 of the Municipal Planning Strategy requires a planning document to be developed for the Lantz Growth Reserve Area prior to the subject lands being developed.</p> <p><input checked="" type="checkbox"/> One-Time Project <input type="checkbox"/> New Service</p>
Strategic Alignment:	<p>Alignment with the Municipality of East Hants Strategic Plan Key Strategies and Strategic Focus</p> <ul style="list-style-type: none"> Aligns with the Strategic Plan Mission of a Strong Sustainable Community This project is identified in 2021 Strategic Plan <p>Alignment with the East Hants Official Community Plan</p> <ul style="list-style-type: none"> This project is identified in Policy GM25 of the Municipal Planning Strategy
Estimated Resources Required:	<p>Human Resources: Staff resources needed to recruit the services of the consultant, provide information to the consultant, and review the final study information</p> <p>Financial Resources: \$130,000 for consultant fees (Funded from Professional Services Reserves)</p>
Performance Measure(s):	<p>Measure: Final study completed by consultant</p> <p>Target: 100%</p>
Critical Success Factor(s):	<ul style="list-style-type: none"> Staff Resources available

Project/ Service:	Village Core Parking Plan Design - Shubenacadie
Overview:	<p>The Shubenacadie village core currently has no formalized centralized public parking, and instead relies on off-street parking provided by businesses according to the minimum parking requirements in the Land-Use Bylaw. However, many of the lots in the VC (village core) zone are small and lack the capacity to accommodate parking requirements. This project would enable design work for a municipal central parking lot.</p>



	<input checked="" type="checkbox"/> One-Time Project <input type="checkbox"/> New Service	
Strategic Alignment:	Alignment with the Municipality of East Hants Strategic Plan Key Strategies and Strategic Focus <ul style="list-style-type: none"> • Economic Prosperity • Strong Community Alignment with the East Hants Official Community Plan <ul style="list-style-type: none"> • Village Core goal of taking measures to protect the current and future viability and identity of the existing village commercial centres • Study identified in MPS Policy MP5 	
Estimated Resources Required:	Human Resources:	Staff resources needed to recruit the services of the consultant, provide information to the consultant, and review the final design information
	Financial Resources:	\$46,350 for consultant fees (Funded from Professional Services Reserves). In 2023/2024 \$3,650 was spent on Professional Services on this project from the original \$50,000 budgeted for this project
Performance Measure(s):	Measure:	Complete design to enable possible construction in 2025/2026
	Target:	100%
Critical Success Factor(s):	<ul style="list-style-type: none"> • Staff Resources available 	

Project/ Service:	Municipal Housing Strategy	
Overview:	Housing availability and affordability have become an issue across Nova Scotia. A municipal housing strategy would examine regulatory and financial measures that East Hants could take to aid in the provision of housing.	
	<input checked="" type="checkbox"/> One-Time Project <input type="checkbox"/> New Service	
Strategic Alignment:	Alignment with the Municipality of East Hants Strategic Plan Key Strategies and Strategic Focus <ul style="list-style-type: none"> • Ensure EH Official Community Plan continues to be reflective of current circumstance • Economic Prosperity • Strong Community 	



	Alignment with the East Hants Official Community Plan	
		<ul style="list-style-type: none"> Consistent with MPS Policy RD3 to support a range of housing choices.
Estimated Resources Required:	Human Resources:	Staff resources will be required to complete the strategy. These resources will mostly be in the P&D department with support from Finance and I&O
	Financial Resources:	\$1,800
Performance Measure(s):	Measure:	Council approval of a Municipal Housing Strategy
	Target:	100%
Critical Success Factor(s):		<ul style="list-style-type: none"> Staff Resources available Council support

Project/ Service:	Mount Uniacke Secondary Planning Strategy	
Overview:	<p>A secondary planning strategy is proposed for the Mount Uniacke Growth Management Area (GMA). This GMA has no municipal piped services and is experiencing increased developer interest in the last few years. Due to the lack of services, the resulting development pattern is of a very low density. This review would examine alternative and more sustainable development patterns possible in Mount Uniacke. The review began in 2023/2024 but will continue into the 2024/2025 fiscal year.</p> <p><input checked="" type="checkbox"/> One-Time Project <input type="checkbox"/> New Service</p>	
Strategic Alignment:	<p>Alignment with the Municipality of East Hants Strategic Plan Key Strategies and Strategic Focus</p> <ul style="list-style-type: none"> Aligns with the Strategic Plan Mission of a Strong Sustainable Community <p>Alignment with the East Hants Official Community Plan</p> <ul style="list-style-type: none"> Ensure EH Official Community Plan continues to be reflective of current circumstance 	
Estimated Resources Required:	Human Resources:	Staff resources will be required to complete the strategy. These resources will mostly be in the P&D department with support from all other departments
	Financial Resources:	N/A



Performance Measure(s):	Measure: Final strategy completed and adopted by Council
	Target: 100%
Critical Success Factor(s):	<ul style="list-style-type: none"> • Staff Resources available • Council support

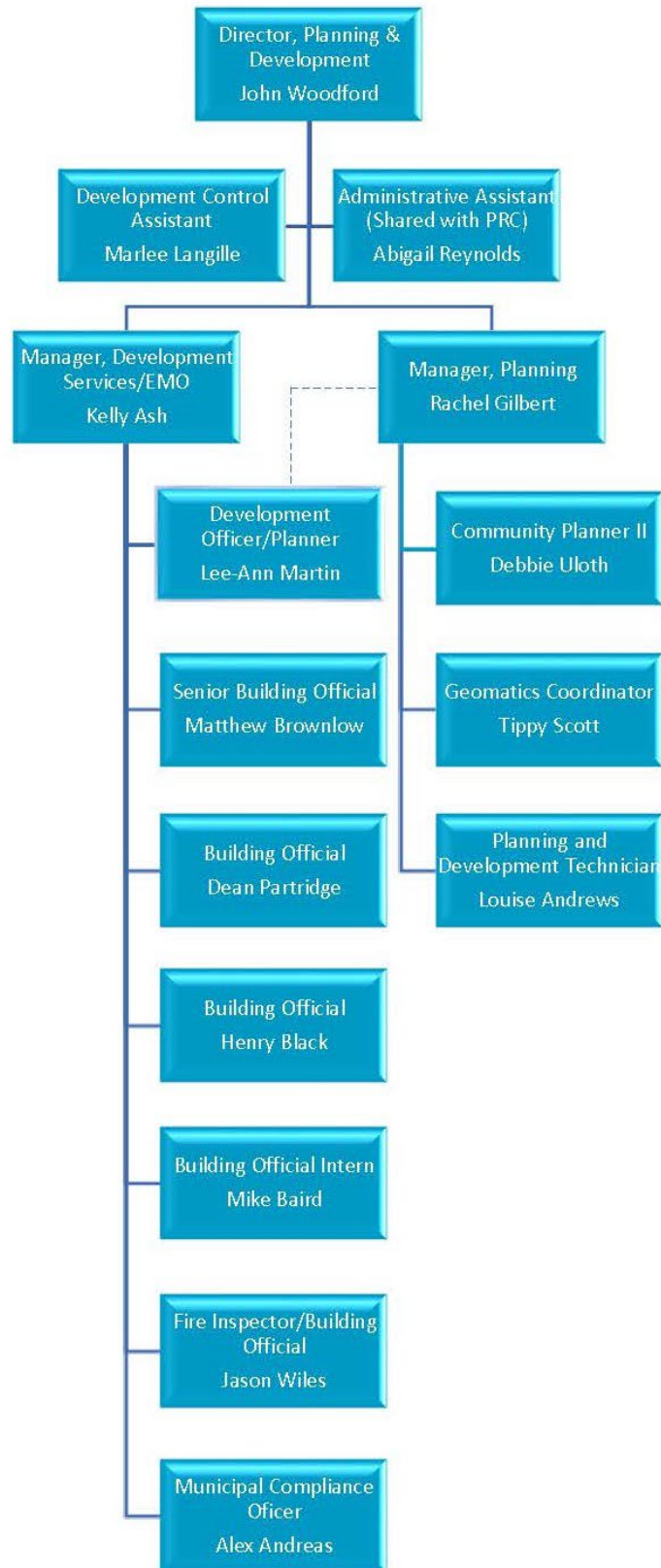
Project/Service:	Mount Uniacke Groundwater Study
Overview:	<p>A Hydrogeological Study, also known as a Groundwater Study is a complimentary study to the Secondary Planning Strategy for Mount Uniacke. Considering that there are no Municipal services in the secondary planning strategy study area, all potable water would come from private well water. In order to determine if densification in the study area is possible, staff need to determine if the quality and quantity of water is sufficient to permit development intensification. Staff expect that the hydrogeological study will be similar in scope to the study completed for the Milford Growth Management Area.</p> <p><input checked="" type="checkbox"/> One-Time Project <input type="checkbox"/> New Service</p>
Strategic Alignment:	<p>Alignment with the Municipality of East Hants Strategic Plan Key Strategies and Strategic Focus</p> <ul style="list-style-type: none"> • Aligns with the Strategic Plan Mission of a Strong Sustainable Community <p>Alignment with the East Hants Official Community Plan</p> <ul style="list-style-type: none"> • Ensure EH Official Community Plan continues to be reflective of current circumstance
Estimated Resources Required:	<p>Human Resources: Staff resources will be required to secure the services of a professional to prepare the study. These resources will mostly be in the P&D department with some support from the Procurement Officer</p> <p>Financial Resources: \$21,000 has been added to the 2024/2025 budget to procure the services of a professional to complete the study (Funded from Professional Services Reserves)</p>
Performance Measure(s):	Measure: Final study to be completed
	Target: 100%
Critical Success Factor(s):	<ul style="list-style-type: none"> • Staff Resources available



Project/ Service:	Municipal Accessibility Plan	
Overview:	<p>The Nova Scotia Accessibility Act is intended to achieve accessibility by preventing and removing barriers. In 2021 Council approved the first Accessibility Plan. The Accessibility Act requires that Accessibility Plans be updated every 3 years. A review of the Accessibility Plan will be completed in the 2024/2025 fiscal year.</p> <p><input checked="" type="checkbox"/> One-Time Project <input type="checkbox"/> New Service</p>	
Strategic Alignment:	<p>Alignment with the Municipality of East Hants Strategic Plan Key Strategies and Strategic Focus</p> <ul style="list-style-type: none"> Aligns with Strategic Plan Mission of a Strong Sustainable Community and also Excellence in Service Delivery <p>Alignment with the East Hants Official Community Plan</p> <ul style="list-style-type: none"> N/A 	
Estimated Resources Required:	Human Resources:	Staff resources will be required to complete the Accessibility Plan. These resources will include staff from across the organization to ensure that the Plan continues to be reflective of all areas of our services. Staff resources will also continue to be required to assist in facilitation of the committee
	Financial Resources:	The Accessibility Plan may make recommendations that would have a financial impact for such things as physical amendments to buildings and land and also changed in the way the Municipality provides its services. Included in the 2024/2025 budget is \$1,250 to cover the honorarium costs of public members for the Accessibility Advisory Committee
Performance Measure(s):	Measure:	Completion of the updated Accessibility Plan by 2024
	Target:	100%
Critical Success Factor(s):	<ul style="list-style-type: none"> Staff Resources available 	



STAFFING COMPLEMENT DEPARTMENT OF PLANNING & DEVELOPMENT



DEPARTMENT OF PLANNING & DEVELOPMENT BUDGET

Table 1: Budget - Department of Planning & Development

	2023/2024 Projection	2023/2024 Budget	2024/2025 Budget
4809 PLANNING REVENUE	\$ (6,850)	\$ (4,000)	\$ (4,000)
4811 DEVELOPMENT REVENUE	\$ (22,900)	\$ (25,000)	\$ (20,000)
* SALE OF SERVICES	\$ (29,750)	\$ (29,000)	\$ (24,000)
5101 BUILDING PERMITS	\$ (194,000)	\$ (160,000)	\$ (160,000)
5120 ANIMAL LICENSES	\$ (4,444)	\$ (6,000)	\$ (4,500)
5426 MISCELLANEOUS REVENUE	\$ (7,104)	\$ (6,942)	\$ (7,104)
* REVENUE FROM OWN SOURCES	\$ (205,548)	\$ (172,942)	\$ (171,604)
** REVENUES	\$ (235,298)	\$ (201,942)	\$ (195,604)
* SALARIES/HONORARIUMS & BENEFITS	\$ 1,460,442	\$ 1,429,690	\$ 1,492,566
* STAFF TRAINING AND EDUCATION	\$ 7,571	\$ 14,180	\$ 20,800
* SUPPLIES	\$ 11,033	\$ 10,650	\$ 21,118
6032 UNIFORMS/CLOTHING	\$ 1,960	\$ 1,550	\$ 2,250
8070 ENFORCEMENT	\$ 600	\$ 2,100	\$ 2,100
8035 PROGRAMS MATERIALS/SUPPLIES	\$ -	\$ 750	\$ 750
8020 EQUIPMENT MAINTENANCE	\$ 700	\$ 2,500	\$ 2,000
6065 COMMITTEE COSTS	\$ 1,042	\$ 1,500	\$ 1,100
6100 ADVERTISING	\$ 6,212	\$ 9,500	\$ 5,500
6105 POSTAGE	\$ 10,350	\$ 10,350	\$ 650
6116 CELLULAR TELEPHONE	\$ 4,973	\$ 7,110	\$ 6,564
6135 MEETING EXPENSE	\$ -	\$ 200	\$ 200
6160 PROMOTION	\$ 2,042	\$ 2,050	\$ 1,550
8135 REGULATORY FEES	\$ -	\$ 500	\$ 500
* OTHER OPERATIONAL COSTS	\$ 27,879	\$ 38,110	\$ 23,164
6076 COMPUTER SUPPORT	\$ 28,433	\$ 26,546	\$ 39,918
8100 PROFESSIONAL SERVICES	\$ 183,000	\$ 183,000	\$ 200,350
8110 CONTRACTS/ AGREEMENTS	\$ 41,500	\$ 41,500	\$ 47,220
* SERVICES ACQUIRED	\$ 252,933	\$ 251,046	\$ 287,488

Table 1: Budget - Department of Planning & Development (cont'd)

	2023/2024 Projection	2023/2024 Budget	2024/2025 Budget
7500 VEHICLE REPAIRS & MAINTENANCE	\$ 3,275	\$ 3,000	\$ 3,500
7520 VEHICLE INSURANCE	\$ 5,174	\$ 5,174	\$ 5,730
7530 VEHICLE OTHER	\$ 475	\$ -	\$ 700
7590 FUEL (GAS/DIESEL)	\$ 7,000	\$ 9,500	\$ 7,500
* VEHICLES	\$ 15,924	\$ 17,674	\$ 17,430
6175 HEATING FUEL	\$ 212	\$ 500	\$ 500
7040 BLDG REPAIRS & MAINT	\$ -	\$ 500	\$ 500
7130 SAFETY EQUIPMENT	\$ 689	\$ 1,700	\$ 1,800
* BUILDINGS/PLANTS/PROPERTY	\$ 901	\$ 2,700	\$ 2,800
8150 GRANTS/SUBSIDIES TO ORGANIZATIONS	\$ 60,543	\$ 47,000	\$ 71,250
* GRANTS TO GROUPS	\$ 60,543	\$ 47,000	\$ 71,250
9300 BANK/FIANCE CHARGES	\$ 60	\$ -	\$ 50
* FISCAL SERVICES/DEBT	\$ 60	\$ -	\$ 50
** EXPENSES	\$ 1,837,286	\$ 1,811,050	\$ 1,936,666
*** TOTAL EXPENDITURE (REVENUE)	\$ 1,601,988	\$ 1,609,108	\$ 1,741,062

Table 2: Budget Highlights - Department of Planning & Development

Description	Amount	Impact On		
		GTR	USR	Reserves
KEY PROJECTS:				
Lantz Secondary Planning Strategy	\$130,000			\$130,000
Mount Uniacke Groundwater Study	\$21,000			\$21,000
Village Core Parking Plan Design - Shubenacadie	\$46,350			\$46,350
Municipal Accessibility Plan	\$1,250	\$1,250		
Total Projects	\$197,350			

Table 3: Reconciliation of Significant Budget-to-Budget Variances - Department of Planning & Development

Description	Amount
(INCREASES) / DECREASES IN REVENUES	
Decrease in Development & Building Permit Revenue	\$4,838
Decrease in Animal Licenses Revenue	\$1,500
Sub-Total Revenue Variances	\$6,338
INCREASES / (DECREASES) IN EXPENSES	
Salaries & Benefits (Increments, Benefits, Training, Travel, (\$61.8K funded from reserves - Bldg. Inspection \$55K and EMO Conference)	\$31,845
Salaries & Benefits (Market Adj. 2023/2024 Operating Budget)	\$37,651
Net decrease in Supplies & Operating Expenses (various)	(\$1,346)
Increase in Equipment for ECC (Starlink mobile \$12,668 funded from 2024 Grant - reserves)	\$13,018
Grants (\$18K increase in Heritage & \$6.3K for SHRU CPI of 3.2%)	\$24,250
Decrease in Advertising & Printing (Plan Review funded in 2023/2024 reserves)	(\$6,300)
Decrease Postage (Plan Review funded in 2023/2024 reserves)	(\$9,700)
Increase (Primarily related to ESRI Asset Management & Townsuite Hosted Platform)	\$13,372
Decrease in Vehicle Costs (primarily decrease in fuel)	(\$244)
Contracts (Primarily related to Starlink monthly fee \$5.2K)	\$5,720
Groundwater Study Mount Uniacke \$21K less Shubie Parking plan design \$3,650 (funded from reserves)	\$17,350
Sub-Total Expense Variances	\$125,616
(INCREASES) / DECREASES IN TRANSFERS FROM RESERVES	
Groundwater Study Mount Uniacke \$21K less Shubie Parking plan design \$3,650	(\$17,350)
Assistant Development Officer & Building Inspector	\$75,000
Conference Registration & Travel	(\$4,040)
Laser Fische	(\$1,500)
EMO Starlink	(\$12,668)
Planning Review Costs	\$18,700
Sub-Total Reserve Funding Variances	\$58,142
NET IMPACT ON GENERAL TAX RATE	\$190,096